



## Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

The Fort Sage Unified School District is a Transitional Kindergarten through 12th grade school district serving approximately 120 students with 13 certificated teachers and 11 classified staff. Fort Sage Unified School District is transitioning its emphasis to 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), Fort Sage Middle School (7 – 8), and Herlong High School (9 – 12), each with its own 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.

Our small schools are located in a rural frontier community, without local youth sports or activities. Families have to drive 40 miles to the closest city for youth sports/city league sports and activities. The district offers football, volleyball, pep squad, basketball, softball, baseball, track and cross country sports. Herlong High School has an active Future Farmers of America (FFA) program, auto shop and welding program as well as culinary arts and sewing. Sierra Primary offers an after school program with assistance for academics and provides fun activities. Fort Sage Middle School and Herlong High School have Saturday school to support academic success.

For the District (not including the Charter School) there are approximately 120 students (TK – 12), 84.8% low-income, 0 English learners, 0 foster youth, 4 homeless, and 22 students with disabilities. The district provides encouragement and modeling, authentic teaching, engaging curriculum in a safe environment, while understanding the changes and challenges of the world outside our school community.

Vision Statement: The relentless pursuit of whatever works in the life of a child.

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

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

With the COVID pandemic we were prepared to meet the technology demands by each student having a Chromebook and each family having a hot spot. Our staff had Google Classroom training. We were more prepared than most schools having had the technology and training already in place. Subsequently, we were better prepared when we re-opened to meet the various needs of student body and parents as it relates to distance learning, independent study and face to face instruction. Our students already had the required technology and equipment where other schools in the county, State and nation were scrambling to purchase what we were already providing. We are more flexible in our delivery of instruction, how we communicate with our families and community.

We have discovered different and effective ways to solicit community and parent involvement with offering meetings and events shown over Zoom, better communication with more frequent all-calls and information sent via postal service, text and email. Our current efforts with Lassen County Probation truancy program have improved our ability to monitor chronic absenteeism. Lassen County Office of Education has had success and has been effective in prosecution for chronic absenteeism. The relationship between our School Resource Officers and students has had a positive affect on our climate and culture.

The climate and culture of our staff is on a path of improvement. We are coming together as a team, collaborating for the betterment of students, parents and community.

Staff, students, parents and community have a better sense of worth, have a say in education and know they are being heard.

Our afterschool program at Sierra Primary and the implementation of Saturday school for grades 7-12 have helped bridge the loss of instruction gap since the beginning of the pandemic shutdown. This has been evident with the decreased number of D's and F's and incomplete assignments as per our student report cards.

Our community expressed relief when we reopened with face-to-face instruction from the beginning of the school year when much of the state did not reopen. We were able to reopen with very little disruption to what would resemble normalcy. The exceptions to our normal reopening was a suspension of fall and winter sports state-wide.

We have implemented positive awards/celebrations for attendance, tardies, missing assignments and improved behavior.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

1. We recognize that we have a history of low performance in all subject areas on state assessment scores. We also recognize we have a gap created by pandemic-related school closures and distance learning. We need to provide interventions to improve scores and gaps, including:
  - Academic coach/counselor to support 9th-12th grade students
  - Continued teacher professional development in unpacking the ELA/Math/Science/Social Studies standards to align pacing calendars and lesson plans to the CA Common Core State Standards.
2. Chronic Absenteeism in the district decreased 1.3% with 26.4% of the 110 students monitored as being 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, including:
  - Building stronger connections with students to better understand their social emotional needs.
  - Daily contact with parents regarding absences, tardies and low academic performance has improved as evidenced by fewer unverified absences and less missing assignments and low scores.
  - Sustainable awards/incentives/celebration to recognize students with improved or perfect attendance.
  - Continue to contract with the Lassen County Probation Department's truancy program, with special emphasis on the middle/high school student attendance.
  - Alternative transportation for after school programs
3. Excessive Suspensions - The suspensions of students in Kindergarten through grade 12 at least once in a school year increased by 5%. Of the 174 students monitored during the school year 16.1% were suspended at least once 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. To address the chronic suspension rate, the district needs to:
  - Implement a 3-Tier Intervention PBIS program with emphasis at the middle/high school.
  - Ongoing professional development for teachers and staff to support students in achieving positive behavioral goals.
  - Middle/high school student Refocus Area.
  - Professional development in social-centric awareness and social emotional learning/executive function for staff and students as part of a multi-tiered systems of support.

- 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.
- A more cohesive, district-wide PBIS (Positive Behavioral Interventions and Supports) program. PBIS has a built-in RTI component that allows for students to be tracked by behavioral needs and academic deficits. Through the RTI process, students receive additional supports to support successful graduation.

Through Differentiated Assistance with the Lassen County Office of Education, the staff identified these needs along with improving the overuse of discipline, classroom environment, lack of structural interventions, and bullying.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

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. 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 excessive 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.
4. Improve academics by reducing the amount of D's and F's. We have implemented Saturday school to help with this goal and to help bridge the loss of learning gap from COVID.
5. Reinstate rewards programs for attendance and behavior.

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

## Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Fort Sage Middle School (7-8)

## Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

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. The district is currently in the process of addressing these 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 and 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.

Fort Sage Unified School District has made plans to separate the students of Fort Sage Middle School from the Herlong High School facility and create a separate, self-contained facility. We believe this will allow staff to better isolate the strategies that will more effectively help the Fort Sage Middle School students to thrive academically, socially and emotionally.

We will:

Monitor and Evaluate Data - Examine and use existing absenteeism data sources on a monthly basis. Implement Response to Intervention and Student Study Team meetings to monitor student academic success. PLC use of Aeries Analytics to measure student engagement and student culture.

Engage Students and Parents - Expand data conversations to help students and parents understand: behavior, absences, grades, and referrals

Recognize good and improved attendance as a district wide initiative

Provide Personalized Early Outreach - Implement Response to Intervention and Student Study Team meetings, data conversations, and Aeries communication systems.

## Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

In partnership with the county office of education, the district leadership team will establish a system and process of monitoring and evaluation of the CSI plan in the coming year. Fort Sage Unified School District will evaluate student attendance quarterly using the Student Information System. Student Information System will also be used to evaluate referrals, discipline and suspensions. 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 evaluated weekly by office staff. Data will be reported to administration to determine necessary interventions and strategies. Office staff will also provide reports to Lassen County Probation and Lassen County School Absence Review Board for truancy contracts and district attorney prosecution. This data will also be discussed and shared at Professional Learning Communities (PLC's) and faculty meetings. Finally, student achievement data will be evaluated (grades, benchmark testing and common formative assessments) prior to the CAASPP administration and reports. Once CAASPP and MAP testing results are received staff will evaluate for improvement and adjust accordingly.

The district will also be monitoring and evaluating D's and F's at 7-12 grades as well as unsatisfactory grades and citizenship grades at TK-6.

The district will monitor and evaluate behavior referrals and suspensions to determine if an alternate course of discipline or positive reinforcement could better serve the student(s).

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). 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.

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

2020-2021 has been a challenging year as it relates to conducting face-to-face meetings with stakeholders at school and within the community. However, as a small district, meaningful engagement happens on a daily basis among all stakeholder groups. More formal aspects of stakeholder engagement included:

- Monthly Board meetings
- Bi-Weekly PLC meetings
- Monthly Sierra Alliance Community Meetings
- State of the District Town Hall meeting in April 2021
- Monthly meetings with local CFT leadership
- Monthly meetings with local CSEA leadership
- High School Student School Improvement Committee meetings two times/month
- Parent Advisory Committee / School Site Council meetings 3 times annually
- California Healthy Kid Survey (Spring 2021)
- CHKS Parent Survey (Spring 2021)
- SELPA Administrator consultation in April 2021

The district places a high priority on remaining goal-oriented and embedding its goals in its day-to-day operations moving forward.

A summary of the feedback provided by specific stakeholder groups.

Feedback from stakeholders included the following:

Parents are concerned about the discipline issue at the school. There is a concern relayed to administration about the culture and climate of the school as it relates to the number of fights at the school their children have reported to them that have occurred.

Parents and guardians have also reported that they sometimes do not feel their children are safe; that their children feel that bullying goes on at school and they would like to see something done about it.

Parents and community members stated their wish that our district had more elective offerings and hands-on activities for our students at both Sierra Primary and Herlong High School

Parents and community members requested that counseling be provided for academics and social-emotional well-being.

Secondary school parents and guardians shared concerns about district grading practices, feeling that there is a disconnect between student assessment results, assignment scoring, and the final grade that are given.

Student feedback included brainstorming on ways to make school more fun, including incentives to reward those who are making the effort to meet expectations and responsibilities.

Teachers and classified staff input places a high priority on building systems and standards of operation in all areas.

Community members at Sierra Alliance meetings stated they are happy with the progress and changes the district is making and have offered help with district projects, as needed.

#### A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Goal 1 embodies actions in response to stakeholder (parents, students, staff) feedback on the establishment of operational systems.

Goal 2 embodies actions in response to stakeholder (parents, students) feedback on building positive school culture and supporting students in achieving a high degree of accountability

Goal 3 embodies actions in response to stakeholder (parents, teachers) feedback on systematizing instructional practices to support students' academic and socio-emotional growth.



# Goals and Actions

## Goal

Goal #	Description
1	<p>Fort Sage students will have access to a broad course of study emphasizing Common Core State Standards (CCSS) and will be taught by fully credentialed, appropriately assigned staff. All curriculum will be aligned to CCSS. Fort Sage Unified will provide all students a clean, safe and pleasing environment in which to learn.</p> <p>State Priority 1 - Basic State Priority 2 - State Standards State Priority 7 - Course Access</p>

An explanation of why the LEA has developed this goal.

Much of this goal has been developed in response to annual Williams Report audit, which indicated that our staff is fully credentialed and qualified to teach in their subject area. The report also evaluates whether we have sufficient materials to provide our students. There were a few deficiencies in our instructional materials available to students and we are addressing those issues with this goal. We also are addressing the availability of our courses to all students in all categories. In light of the findings of the Williams Report, we are addressing several areas of professional development as it relates to understanding and implementing the Common Core Standards effectively to our students. Our desired outcome for this is for our staff to have confidence that they are working at the highest level of implementation with the Common Core Standards.

We seek to improve our implementation of standards-aligned instruction by professional development. Stakeholder input from the various meetings we were able to conduct over the year has had a consist theme of providing a clean, safe (free from hazards) and well-maintained campus. We will continue to address the status of our campuses and the continual efforts it takes to maintain them.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a - CALPADS Percentage of teachers appropriately	100%				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assigned and fully credentialed					
Priority 1b - Percentage of pupil in the school district who have sufficient access to the standards-aligned instructional materials. Williams Act report.	100%				100%
Priority 1c - Percentage of School facilities maintained in good repair. FIT report 3/25/21. Williams Act 5/7/21	Sierra Primary - 88% HHS - 90.78%				90% at all sites
Priority 2a -Staff rating for implementation of state board adopted academic content and performance standards for all students. Local indicators self reflection tool.	Level 4 - full implementation in all subject areas				Level 5 - Full implementation and sustainability in all subject areas
Priority 2b - Percentage of English learners to access the Common Core State Standards and the English Language Development standards for	Fort Sage Unified School currently does not have any EL students.				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
purposes of gaining academic content knowledge and English language proficiency					
Priority 7a - Percentage of students with access to and engagement in broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12. Report card for grades 1-6. Transcripts and master schedule for grades 7-12	100%				100%
Priority 7b - Percentage of students with access to and enrollment in programs and services developed and provided to low income, English learner and foster youth pupils. Aeries SIS	90%				100%
Priority 7c - Percentage of students with access to and enrollment in	100%				100% .

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
programs and services developed and provided to students with disabilities. SEIS					

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Professional Development for all staff in the following areas: California State Standards, behavior management and differentiated instruction	\$20,000.00	Yes
2	Teacher Mentor	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.	\$4,000.00	Yes
3	Technology	The district will replace 20% of Chromebooks computers to insure newest technology capabilities. Technology will be incorporated into daily lessons. All students will have access to technology.	\$8,500.00	Yes
4	Instructional Coaching (NGSS)	The district will contract for Instructional Coaching on differentiated NGSS instruction through newly adopted curriculum publisher	\$20,000.00	Yes
5	Paraprofessional Instructional Support	The district will continue to provide two 0.7 FTE paraprofessional instructional support positions to support with general education and intervention in the elementary school, and will recruit and hire an additional paraprofessional (one 0.5 FTE) for instructional support in the middle school.	\$55,570.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Facilities Maintenance and Upkeep	The district will generally maintain and upkeep facilities to provide for a safe, efficient, and comfortable learning environment that is clean and professional.	\$170,645.00	No
7	Broad Course of Study	The district will fund annual field study events and extracurricular offerings to enhance and engage students in broad learning experiences.	\$5,540.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
2	<p>Fort Sage Unified will provide all students a safe and accepting environment in which to learn, and will encourage parents and teachers to actively collaborate in students' course selection and instructional platforms.</p> <p>Priority 3 - Parental Involvement  Priority 5 - Pupil Engagement  Priority 6 - School Climate</p>

An explanation of why the LEA has developed this goal.

The district recognizes that creating a safe and accepting environment is one of its main priorities. The feedback provided by stakeholders suggests via CHKS and parent conferences indicate we need to focus on an environment at school that is safe and inviting for all students. The California Dashboard revealed that excessive suspensions and expulsions is a key area of concern for Fort Sage Unified. While our own Aeries data indicated that progress has been made in the area of suspensions and expulsions we still will pursue alternate avenues to decrease these numbers. Parent and student meetings as well as CHKS indicates we need improvement in empathy, behavior management and social emotional health. Local Performance Indicators show we need to improve parent involvement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3a - Rating on Implementation of efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.	1 - Exploration and Research Phase				5 - Full implementation and sustainability phase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Local Performance Indicator Self-Reflection Tool</p> <p>Rubric:  1 – Exploration and Research Phase;  2 – Beginning Development;  3 – Initial Implementation;  4 – Full Implementation;  5 – Full Implementation and Sustainability</p>					
<p>Priority 3b - Rating on Implementation for promoting parental participation in programs for low income, English learner and foster youth pupils. Local Performance Indicator Self-Reflection Tool</p> <p>Rubric:  1 – Exploration and Research Phase;  2 – Beginning Development;  3 – Initial Implementation;</p>	2 - Beginning development				4 - Full implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4 – Full Implementation; 5 – Full Implementation and Sustainability					
Priority 3c - Parental participation in programs for students with disabilities. SEIS	2019-2020 98%				100%
Priority 5a - School attendance rates. Aeries SIS	2019-2020 Sierra Primary 89.7% Fort Sage Middle School 92.34% Herlong High School 89.71%				94% at all schools
Priority 5b - Chronic absenteeism rates. California School Dashboard	2019-2020 Sierra Primary 31.9% Fort Sage Middle School 40.9% Herlong High School 20.6%				10% at all schools
Priority 5c - Middle school dropout rates. California School Dashboard	2019-2020 0%				0%
Priority 5d - High school dropout rates. Aeries SIS	2019-2020 5%				0%
Priority 5e - High school graduation	2019-2020 76.9%				100%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
rates. California School Dashboard					
Priority 6a - Pupil suspension rates. California School Dashboard	2019-2020 Sierra Primary - 5.3% Fort Sage Middle - 22.7% Herlong High - 31.7%				Sierra Primary - 2% Fort Sage Middle - 10% Herlong High - 10%
Priority 6b - Pupil expulsion rates. Aeries SIS	2019-2020 0%				0%
Priority 6c - Rating on Implementation of local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.  Local Performance Indicator Self-Reflection Tool  Rubric: 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation;	2 - Beginning Development				5 - Full implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5 – Full Implementation and Sustainability					

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Communication	Provide communication between the school and households with weekly information calls, monthly newsletters update electronic sign weekly with all upcoming events.	\$3,200.00	Yes
2	Surveys	The district will establish a schedule and administer 3 parent surveys and 3 student surveys annually and will report results to Advisory Committee/ Site Council to determine if an action plan is effective.	\$375.00	Yes
3	Website/Technology	The district will contract for website maintenance with CMD2 Design, who will coordinate with district staff to upload informational updates and ensure ADA compliance.	\$10,440.00	Yes
4	Family Engagement	The district will work with each school to plan and host monthly family engagement events and/or workshops. 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. Event information will be shared with all parents and families through flyers, all-calls, District Face Book account, etc.	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	School Site Council	The district will support increased parent involvement (especially parents of low income, foster youth and English learner students) in School Site Council monthly meetings by providing child care options.		Yes
6	School Functions	The district will publish critical information in follow-up to school events via the school website and school newsletters to ensure that those who could not attend have access to the information in a timely manner. While this resource will be available to all families, it is driven primarily by the needs, circumstances and conditions of our low-income, foster youth and families of students with exceptional needs.	\$150.00	Yes
7	Parent/Teacher Conferences	The district will actively engage parents in attending parent/teacher conferences each term (in person or virtually) to ensure timely and relevant exchange of students' academic and social-emotional progress, offering child care and other accommodations to remove barriers to participation.	\$500.00	No
8	Tier 1 Intervention Counseling	<p>The district will hire a 0.5 FTE Tier 1 Intervention Counselor (shared with another school district).</p> <p>The district will continue participating in GrandCare video sharing (provided by Lassen County/One-Stop/Family Resource Center at no cost to the district) for student mental health counseling.</p>	\$40,000.00	Yes
9	Intervention Systems	The district will reintroduce a Multi-Tiered System of Supports, including Student Success Teams and Response To Intervention to collaboratively address students' academic and social-emotional needs.	\$30,000.00	No
10	Chronic Absenteeism	The district will continue to contract with Lassen County Probation Department to provide support in identifying and addressing the needs	\$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of students who are chronically absent. District staff involved in tracking truancy will participate in training on the SARB process to ensure that truancy issues are addressed in a timely manner. Schools will continue to give attendance awards, encouraging family members to be present for the ceremony.		
11	Positive Behavior Incentives	The district will continue its positive behavior incentives program through PBIS- PAWS cards at the elementary school and SIRR cards at the middle school and high school, award ceremonies and assemblies that promote Character Counts, Student of the Month, attendance and positive behavior. Parents will be invited to the ceremony and assembly.	\$300.00	Yes
12	Climate and Culture	The district will provide professional development for all staff in classroom management, positive behavior, and school safety.	\$17,500.00	Yes
13	Student Transportation Services	The district will provide home to school transportation for students in an effort to improve consistent attendance.	\$32,500.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
3	<p>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.</p> <p>Priority 4 Pupil Achievement Priority 8 Pupil Outcomes</p>

An explanation of why the LEA has developed this goal.

The California Dashboard provides a synopsis of testing data and other school climate issues that give LEA's a snapshot of how they are performing with meeting the academic and well-being items for students. Based on the reporting on the California Dashboard, the district realizes that there are many areas of concern that need to be addressed. Primarily, our low performance on core academics remain a school-wide concern. We are addressing improving our academics by improving our course offerings, the rigor of each of our classes and the individualized support we provide for intervention.

Available CAASP data from the 2018-19 is dated, but provides a stark picture of where we are academically as a district. We didn't test last year due to COVID-19, we will await the results for our 2020-21 CAASP testing to develop a more meaningful baseline for reporting. We recognize that because of our COVID interrupted year last year very little has changed in the percentages of students that have met or exceeded grade level standards in the core academic areas. In light of this, we will relentlessly pursue ways to add more rigor to our curriculum and provide a challenging education to our students. Our in house testing data shows that we still need to focus our attention on raising the level of performance for our staff and students on our core academics.

Stakeholder feedback provided valuable information for us as to why our population may consider taking their children to another of our competitors in the community. A lack of rigor in our course offerings was implied as a reason for considering other opportunities. We will be looking at ways to provide our students more Advanced Placement opportunities and Honors placements opportunities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4a - Percentage of	4a. 2018-19 CAASPP ELA				4a. CAASPP ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students who meet/exceed grade-level standards in English/Language Arts and math. CAASPP	3rd Grade: 30% 4th Grade: 36.36% 5th Grade: 31.82% 6th Grade: 53.84% 7th Grade: 42.31% 8th Grade: 25% 11th Grade: 37.3%  2018-19 CAASPP MATH 3rd Grade: 20% 4th Grade: 27.27% 5th Grade: 18.19% 6th Grade: 21.43% 7th Grade: 15.38% 8th Grade: 5% 11th Grade: 0%				3rd Grade: 50% 4th Grade: 50% 5th Grade: 50% 6th Grade: 60% 7th Grade: 60% 8th Grade: 50% 11th Grade: 50%  CAASPP MATH 3rd Grade: 30% 4th Grade: 40% 5th Grade: 25% 6th Grade: 30% 7th Grade: 25% 8th Grade: 15% 11th Grade: 15%
Priority 4b - Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University. California Schools Dashboard	2019-2020 38.5%				50%
Priority 4c - Percentage of pupils who have successfully completed courses that satisfy the	2019-2020 80%				90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks. California Schools Dashboard					
Priority 4d - Percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C). DataQuest	2019-2020 38.5%				50%
Priority 4e - Percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California. DataQuest	n/a Fort Sage did not have English learner pupils in the 2019/20 or 2020/21 school years				
Priority 4f - English learner reclassification rate. DataQuest	n/a Fort Sage did not have English learner pupils in the 2019/20 or 2020/21 school years				



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4g - Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. Aeries SIS	2019-2020 0%				25%
Priority 4h - Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness. California Schools Dashboard	2018-19 38.5%				50%
Priority 8 - Percentage of pupils meeting/exceeding standards in Reading and Mathematics NWEA MAP Assessments	Fall 2020  Reading 7th - data not available 8th - data not available 9th - data not available 10th - data not available 11th - 0% 12th - data not available  Mathematics 7th - 35%				Reading: 65% in all grade levels  Mathematics 65% in all grade levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th - 35% 9th - 10% 10th - 80% 11th - 43% 12th - 43%  Spring 2021  Reading: 3rd - 40% 4th - 25% 5th - 50% 6th - 40%  Mathematics 3rd - 20% 4th - 20% 5th - 44.44% 6th - 20%				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Curriculum-Credit Recovery	OdysseyWare is utilized for Credit Recovery and distance learning programs. The district will shift to Edgenuity (the owner of OdysseyWare) beginning 2021-2022 school year.	\$2,500.00	Yes
2	NGSS Curriculum	Pilot, adopt, purchase and implement curriculum for Next Gen Science for Sierra Primary. Pilot, adopt, purchase and implement 7-8 grade math curriculum	\$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	CTE Offerings	The district will increase CTE class offerings and will continue the 2+2 programs with Lassen Community College.		Yes
4	Academic Counselor	The District will provide students with an academic coach/counselor to establish graduation goals and support in achieving those goals. Develop Get Focused Stay Focused program and train staff.	\$5,000.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
13.53%	\$227,530

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

### Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

In our efforts to better serve our foster youth and low-income students we are finding that one of the missing components in being more effective is a need to improve our understanding of the attributes that mark those youth. Many of our actions include professional development in areas that will improve our staff's capacity to understand and address the specific needs of foster youth and low-income students. A book we are using to understand our population better is *Understanding Poverty* by Ruby Payne, PhD. The book highlights attributes of students that live in poverty and helps the reader understand that behaviors exhibited by these groups are to be understood and not judged.

Our district is comprised of nearly seventy percent socioeconomically disadvantaged students, some of whom are also foster youth. The unique needs of these students begin with the challenge of getting to school consistently. Barriers to consistent attendance include unreliable or unavailable vehicles, conflicting parent work schedules, and the fact that some middle and high school students must also work to contribute to the household income. When students do not attend school consistently, they miss out on critical instruction and fall behind academically. Often, low income students do not have an adult to support them with practice work, projects and assignments after school and on the weekends. Socio-emotional challenges are heightened as school becomes more difficult, and detrimental behaviors can evolve. All of these factors can also lead to mental health challenges. In the last year, pandemic-related circumstances have heightened these stressors even more. These needs are apparent in the disproportionately high levels of suspensions and chronic absenteeism among low income students, as well as the academic progress gaps as compared to all students in the district. Our district is committed to compassionately identifying the circumstances, conditions and needs of our low-income students and has planned increased/improved actions which we anticipate will support our high needs students in meeting the three goals of this LCAP, as follows:

Goal 1, Actions 1, 2, 3, 4, 5 and 7 focus on increasing staff's capacity to provide high-quality instruction and interventions, with a focus on identifying and addressing inequities that exist for students of low income families. In all our efforts to better serve our foster youth and low-income students we have found that to be effective we must first improve our understanding of the attributes that mark those youth. Many of these actions address professional development in areas that will improve our staff's capacity understand and address specific needs of foster youth and low-income students. A book we are using to understand our population better is "Understanding Poverty" by Ruby Payne, PhD. The book highlights attributes of students that live in poverty and helps the reader understand that behaviors exhibited by these groups must be understood and not judged.

Goal 2, Actions 1, 2, 3, 4, 5, 6, 8, 10, 11 and 12 focus on building meaningful connections between school and home, forming partnership that will more effectively identify and remove barriers to consistent attendance, socio emotional wellness and positive behavior, while cultivating positive student-student and student-adult relationships on campus. Through district-wide climate and culture building, each campus will become the place where students want to be and know they will receive compassionate, relevant supports.

Goal 3, Actions 1, 3 and 4 focus on supporting improved academic outcomes for struggling students who may not have such support outside of school. Through credit-recovery, CTE offerings and academic counseling, low-income students who need extra support and alternative pathways develop goal-setting skills, self-confidence, tenacity and the courage not to give up.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The increased and improved services planned for Fort Sage's low income and foster youth students exceeds the district's Minimum Proportionality Percentage (MPP) regulatory requirements as described in the section above. These actions are being provided on an LEA-wide or school-wide basis and we expect/hope that all students will benefit. However, because of the significantly lower attendance rates and academic proficiency rates, and significantly higher suspension rates of low-income students, and because the actions meet needs most associated with the chronic stresses, inconsistencies, and experiences of a socio-economically disadvantaged status, we expect that the attendance rate and academic proficiency rate for our low-income students will increase significantly more than the average rates of all other students, and that overall climate and culture on each of our campuses will improve. The sum of these actions result in a proportional increase of services for Fort Sage's unduplicated students, as compared to the services the district provides to all students.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$85,575.00	\$57,500.00		\$317,145.00	\$460,220.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$163,810.00	\$296,410.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Foster Youth Low Income	Professional Development				\$20,000.00	\$20,000.00
1	2	Foster Youth Low Income	Teacher Mentor	\$4,000.00				\$4,000.00
1	3	Foster Youth Low Income	Technology				\$8,500.00	\$8,500.00
1	4	Foster Youth Low Income	Instructional Coaching (NGSS)				\$20,000.00	\$20,000.00
1	5	Foster Youth Low Income	Paraprofessional Instructional Support	\$55,570.00				\$55,570.00
1	6	All	Facilities Maintenance and Upkeep				\$170,645.00	\$170,645.00
1	7	Foster Youth Low Income	Broad Course of Study	\$5,540.00				\$5,540.00
2	1	Foster Youth Low Income	Communication	\$200.00			\$3,000.00	\$3,200.00
2	2	Foster Youth Low Income	Surveys	\$375.00				\$375.00
2	3	Foster Youth Low Income	Website/Technology	\$10,440.00				\$10,440.00
2	4	Foster Youth Low Income	Family Engagement	\$1,500.00				\$1,500.00
2	5	Foster Youth Low Income	School Site Council					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	6	Foster Youth Low Income	School Functions	\$150.00				\$150.00
2	7	All	Parent/Teacher Conferences	\$500.00				\$500.00
2	8	Foster Youth Low Income	Tier 1 Intervention Counseling				\$40,000.00	\$40,000.00
2	9	All	Intervention Systems				\$30,000.00	\$30,000.00
2	10	Foster Youth Low Income	Chronic Absenteeism	\$7,000.00				\$7,000.00
2	11	Foster Youth Low Income	Positive Behavior Incentives	\$300.00				\$300.00
2	12	Foster Youth Low Income	Climate and Culture				\$17,500.00	\$17,500.00
2	13	English Learners Foster Youth Low Income	Student Transportation Services		\$32,500.00			\$32,500.00
3	1	Foster Youth Low Income	Curriculum-Credit Recovery				\$2,500.00	\$2,500.00
3	2	All	NGSS Curriculum		\$25,000.00			\$25,000.00
3	3	Foster Youth Low Income	CTE Offerings					
3	4	Foster Youth Low Income	Academic Counselor				\$5,000.00	\$5,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$85,075.00	\$234,075.00
<b>LEA-wide Total:</b>	\$29,505.00	\$176,005.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$55,570.00	\$58,070.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Professional Development	LEA-wide	Foster Youth Low Income	All Schools		\$20,000.00
1	2	Teacher Mentor	LEA-wide	Foster Youth Low Income	All Schools	\$4,000.00	\$4,000.00
1	3	Technology	LEA-wide	Foster Youth Low Income	All Schools		\$8,500.00
1	4	Instructional Coaching (NGSS)	LEA-wide	Foster Youth Low Income	All Schools		\$20,000.00
1	5	Paraprofessional Instructional Support	Schoolwide	Foster Youth Low Income	Specific Schools: Sierra Primary, Fort Sage Middle	\$55,570.00	\$55,570.00
1	7	Broad Course of Study	LEA-wide	Foster Youth Low Income	All Schools	\$5,540.00	\$5,540.00
2	1	Communication	LEA-wide	Foster Youth Low Income	All Schools	\$200.00	\$3,200.00
2	2	Surveys	LEA-wide	Foster Youth Low Income	All Schools	\$375.00	\$375.00
2	3	Website/Technology	LEA-wide	Foster Youth Low Income	All Schools	\$10,440.00	\$10,440.00
2	4	Family Engagement	LEA-wide	Foster Youth Low Income	All Schools	\$1,500.00	\$1,500.00



Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	5	School Site Council	LEA-wide	Foster Youth Low Income	All Schools		
2	6	School Functions	LEA-wide	Foster Youth Low Income	All Schools	\$150.00	\$150.00
2	8	Tier 1 Intervention Counseling	LEA-wide	Foster Youth Low Income	All Schools		\$40,000.00
2	10	Chronic Absenteeism	LEA-wide	Foster Youth Low Income	All Schools	\$7,000.00	\$7,000.00
2	11	Positive Behavior Incentives	LEA-wide	Foster Youth Low Income	All Schools	\$300.00	\$300.00
2	12	Climate and Culture	LEA-wide	Foster Youth Low Income	All Schools		\$17,500.00
2	13	Student Transportation Services	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$32,500.00
3	1	Curriculum-Credit Recovery	Schoolwide	Foster Youth Low Income	All Schools Specific Schools: Herlong High School		\$2,500.00
3	3	CTE Offerings	Schoolwide	Foster Youth Low Income	Specific Schools: Herlong High School		
3	4	Academic Counselor	LEA-wide	Foster Youth Low Income	Specific Schools: Herlong High School and Fort Sage Middle		\$5,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

**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 has or will support 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### ***Focus Goal(s)***

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.



**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

### **Goal Analysis:**

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## **Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students**

### **Purpose**

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### **Requirements and Instructions**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55%:*** For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55%:*** For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”**

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is 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.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.





# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Fort Sage Unified School District	Dr. Keith Tomes Superintendent/Principal	ktomes@fortsage.org (530)827-2129

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

Fort Sage Unified School District will provide all students will quality education taught by highly qualified fully credentialed teachers. Students will have sufficient access to standardized instructional materials in well maintained, safe facilities which are in good repair.

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
<p><b>Metric/Indicator</b> Priority 1: Local Indicator/Teacher credential</p> <p><b>19-20</b> 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.</p> <p><b>Baseline</b> 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.</p>	<p>1A: 100% of the district's teaching staff was appropriately assigned. 100% of the district's teaching staff was fully credentialed.</p>
<p><b>Metric/Indicator</b> Priority 1: Local Indicator/ Instructional materials</p> <p><b>19-20</b> 1B: 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and/or Williams report.</p> <p><b>Baseline</b></p>	<p>1B: Sierra Primary School - Williams Act Report of 2019 sufficient standards were aligned in ELA and math but not in history or science in several of the elementary classrooms. Herlong High School had sufficient instructional materials for all students in all classrooms for the four core subjects, with materials in online form and in printed copies as needed.</p>

Expected	Actual
<p>1b. 100% of our classrooms have sufficient instructional materials as verified by a district board resolution and Williams report. A focus has been placed on new and current state adopted textbook materials for English learners, including supplemental materials, in the four core subject areas (English language arts, mathematics, history/social science and next generation science standards).</p>	
<p><b>Metric/Indicator</b> Priority 1: Local Indicator/ Facilities in good repair</p> <p><b>19-20</b> 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.</p> <p><b>Baseline</b> 1c. Overall the District has a rating of good condition. Two categories are rated in fair condition: Systems and External, as measured by the Facility Inspection Tool (FIT) and Williams' report.</p>	<p>1C: Herlong High School = 94.2% Sierra Primary School = 97.4%</p>
<p><b>Metric/Indicator</b> Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool</p> <p><b>19-20</b> 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"</p>	<p>2a: ELA implementation is at "Initial Implementation" as all teachers are using the standards with fidelity however approaching adoption of curriculum and purchase of materials. 2b: Mathematics is at "Initial Implementation" as all teachers are using the standards with fidelity however approaching adoption of curriculum and purchase of materials. 2c: ELD is at "Initial Implementation" as the district has not had any EL students to implement the ELD standard.</p>

Expected	Actual
<p>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,"  Using the Standards Implementation Survey</p> <p><b>Baseline</b>  2a. Teachers rated their implementation in ELA, Mathematics, and Next Generation of Science Standards in the Full Implementation range. Teachers rated their implementation in English language development and History-Social Science in the Initial Implementation range. Teachers rated the professional learning needs and support of teachers in the Initial Implementation range.</p>	<p>2d: Career and Technical is at "Fully sustainable" as all CTE teachers are certified with clear credentials teaching to the CTE standards.  2e: Health Education is at "Full Implementation". Health will be a stand alone course during the 2021-2022 school year.  2f: History-Social Studies is at "Initial Implementation" because the high school implemented the new curriculum, but the primary school was found to be deficient in these instructional materials.  2g: Model School Library is at "Initial Implementation" as we don't employ librarians. Libraries at all sites are maintained but not updated. Class sets of novels have been purchased for English classes.  2h: Physical Education is at "Initial Implementation" as teachers are ensuring student have a PE timeframe, however it is not a well developed program at either site to be considered sustainable.  2i: Next Generation Science Standards are at "Initial implementation" as all teachers are using the standards with fidelity however approaching adoption of curriculum and purchase of materials.  2j: Visual and Performing are at "initial Implementation" as none of the sites have a visual or performing arts program.  2k: World languages is at "Initial Implementation" for high school as they have an online software program to teach Spanish or French. The high school has a Spanish teacher but the teacher is not credentialed to teach a foreign language. The primary school does not have a world languages program.</p> <p>The above ratings are based on staff input from a PLC from April 30, 2021.</p>
<p><b>Metric/Indicator</b>  Priority 2: Local Indicator/Implementation of State Standards/ELD  <b>19-20</b></p>	<p>2b: 100% of our programs and services enable access to the CCSS and ELD standards to gain academic content knowledge and English language proficiency. One teacher is trained in ELPAC assessment and EL proficiency monitoring. The district has an ELPAC coordinator as well to implement procedure to</p>

Expected	Actual
<p>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 enroll.</p> <p><b>Baseline</b> 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.</p>	<p>ensure access is available should an EL student enroll in the district.</p>
<p><b>Metric/Indicator</b> Priority 7: State Indicator/College/ Career Indicator (HS only) <b>19-20</b> 7A: Broad course of study.</p> <p>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.</p> <p>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.</p>	<p>1. For the 2019-2020 school year the LEA used a local Master Schedule and the Aeries School Information System files to track the extent to which students have access to and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served.</p> <p>2. Based on the Aeries SIS files (transcripts) a chart was developed to track individual student enrollment in courses for grades 9-12. The district aligned the graduation tracks closer to the State requirement minimums while still maintaining the rigorous A-G coursework which still exceeds the state's minimum requirements and offers the students more rigorous choices. A-G specific courses offered this year and were completed were: Career Exploration/Life Skills, Consumer Math, CTE Economics, CTE Government, Online Art History, Yearbook/Journalism, English, Health, Algebra 1, Algebra 2, Geometry, Honors Algebra 2, Pre-Calculus, General Math, CTE Biology, CTE Advanced Biology, CTE Physical Science, Physical Education, Social Studies, US and World History. Spanish 1 and 2, French 1 and 2.</p> <p>*Special education students were provided Resource Support Programs per their individualized education plans (IEP) within full-inclusion classrooms. All special education supplementation was aligned to the A-G courses and completed as evidenced by</p>

Expected	Actual
<p>Special Education students were provided Resource Support Programs per their Individualized Education plan (IEP). Alignment to the A-G courses was completed as evidenced by California Longitudinal Pupil Achievement Data Systems (CALPADS)/Student Information System.</p> <p>3. The barriers the district faces in providing a broad course of study for all students at the high school level are low student enrollment to maintain offered courses after the school year begins.</p> <p>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.</p> <p><b>Baseline</b> 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.</p>	<p>California Longitudinal Pupil Achievement Data Systems (CALPADS) and Aeries SIS.</p> <p>3. The barriers the district faced in providing a broad course of study for all students at the high school level were low student enrollment to maintain offered courses after the school year began.</p>
<p><b>Metric/Indicator</b> Priority 7: Local Metric/A broad course of study</p> <p><b>19-20</b> 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.</p> <p><b>Baseline</b> 7a. All of our students will have access to a Career and Technical Education class at least one semester.</p>	<p>7A: All of our students had access to Career and Technical Education classes for a minimum one semester during the 2019-2020 school year.</p>

Expected	Actual
<p><b>Metric/Indicator</b> Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils</p> <p><b>19-20</b> 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. Unduplicated students are included in the results in 7A.</p> <p><b>Baseline</b> 7b. Our programs and services developed and provided are available to 100% unduplicated pupils as evidenced by CALPADS/Student Information System.</p>	<p>7B: Our programs and services developed and provided were available to 100% unduplicated pupils as evidenced by CALPADS and the Aeries Student Information Systems.</p>
<p><b>Metric/Indicator</b> Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs</p> <p><b>19-20</b> 7C. Our Programs and services developed and provided will be available to 100% individuals with exceptional needs as evidenced by the Master Schedule and the Student Information System. Students with exceptional needs are included in the results in 7A.</p> <p><b>Baseline</b> 7c. Our programs and services developed and provided are available to 100% individuals with exceptional needs as evidenced by CALPADS/Student Information System.</p>	<p>7C: Our programs and services developed and provided were available to 100% of individuals with exceptional needs as evidenced by CALPADS and the Aeries Student Information Systems along with full inclusion classrooms districtwide.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Professional Development for all staff in the following areas: Common Core, behavior management and differentiated learning until COVID closure and full time distance learning.	Differentiated Learning training 5000-5999: Services And Other	Differentiated Learning Training 5000-5999: Services And Other



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Operating Expenditures Title I 4500</p> <p>SPED Training-KEENAN 5800: Professional/Consulting Services And Operating Expenditures Base 1000</p> <p>Common Core Trainings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1000</p> <p>behavior management trainings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3650</p> <p>PLC Supplies- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250</p> <p>Step Up to Writing training 5800: Professional/Consulting Services And Operating Expenditures Other 0</p> <p>Project Based Learning training 5000-5999: Services And Other Operating Expenditures Other 0</p> <p>Behavior management- Love and Logic training 5800: Professional/Consulting Services And Operating Expenditures Other 0</p> <p>Training/travel expenses 5000-5999: Services And Other</p>	<p>Operating Expenditures Title I 2238</p> <p>SpEd Training- Keenan 5800: Professional/Consulting Services And Operating Expenditures Base 0</p> <p>Common Core Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1000</p> <p>Behavior Management Trainings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4373</p> <p>PLC Supplies 4000-4999: Books And Supplies Supplemental and Concentration 250</p> <p>Step Up to Writing Training 5800: Professional/Consulting Services And Operating Expenditures Other 0</p> <p>Project Based Learning Training 5000-5999: Services And Other Operating Expenditures Other 0</p> <p>Behavior management- Love and Logic training 5800: Professional/Consulting Services And Operating Expenditures Other 0</p> <p>Training/travel expenses 5000-5999: Services And Other</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Operating Expenditures Title II 4540  Behavior Management training 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000	Operating Expenditures Title II 3283  Behavior Management Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000
The primary and middle/high school will utilize lead teachers to help mentor/establish staff professional development based on data from CAASPP, MAP, program assessments, and staff surveys.	Recruiting- EdJoin, Job Fairs, Advertisement 5000-5999: Services And Other Operating Expenditures Base 300.00  Lead Teacher Stipends 1000-1999: Certificated Personnel Salaries Supplemental 8000  ATE New teacher training 5000-5999: Services And Other Operating Expenditures Base 8000	Recruiting-Edjoin Fees 5000-5999: Services And Other Operating Expenditures Base 450  Lead Teacher Stipends 1000-1999: Certificated Personnel Salaries Supplemental 8000  ATE New Teacher Training Tehama COE 5000-5999: Services And Other Operating Expenditures Base 8399
Technology will be incorporated into daily lessons. All students will have access to technology.	Improve wireless and components 4000-4999: Books And Supplies Supplemental 33250  Replace 20% of teacher/ projector computers 4000-4999: Books And Supplies Supplemental and Concentration 4500	Improve Wireless and Components T-Mobile Hot Spots 4000-4999: Books And Supplies Supplemental 21927  Replace 20% of Teacher Projector/Computers 4000-4999: Books And Supplies Supplemental and Concentration 0
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.  Provide staff development and training in providing a viable curriculum and unpacking the standards into student friendly language with a focus on the power standards.	Next Gen Science Curriculum 4000-4999: Books And Supplies REAP 0  Next Gen Science Curriculum 4000-4999: Books And Supplies REAP 0  Next Gen Science training or Social Studies 5000-5999:	Next Gen Science Curriculum 4000-4999: Books And Supplies REAP 0  Next Gen Science Curriculum 4000-4999: Books And Supplies REAP 0  Next Gen Science training or Social Studies 5000-5999:

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Provide on-site training for staff utilizing Next Gen Ed Science or Social Studies curriculum.	Services And Other Operating Expenditures Supplemental and Concentration 2000.00  ELA Common Core Curriculum /reorder of used material 4000-4999: Books And Supplies Base 2000.00	Services And Other Operating Expenditures Supplemental and Concentration 0  ELA Common Core Curriculum /reorder of used material 4000-4999: Books And Supplies Base 0
Provide support staff (instruction aides). 1 paraprofessional for Fort Sage Middle School and 3 paraprofessionals at Sierra Primary.  Maintain .5 FTE Title 1 teacher.	Instructional Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental 71000  Instructional Aide Benefits 3000-3999: Employee Benefits Supplemental and Concentration 16000  Title 1 Teacher- 1000-1999: Certificated Personnel Salaries Title I 27000  Title 1 Teacher benefits- 3000-3999: Employee Benefits Base 16800.00	Instructional Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental 53100  Instructional Aide Benefits 3000-3999: Employee Benefits Supplemental and Concentration 14471  Title I Aide 2000-2999: Classified Personnel Salaries Title I 27000  Title I Teacher Benefits 3000-3999: Employee Benefits Base 0
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.	Small Maintenance Projects- 4000-4999: Books And Supplies Maintenance 10000.00  Increase janitorial/maintenance hours- 2000-2999: Classified Personnel Salaries Base 10000	Small Maintenance Projects 4000-4999: Books And Supplies Maintenance 15000  Increase Janitorial/Maintenance Hours- Existing Staff OT and Temporary Hires, Extra Hours During Summer 2000-2999: Classified Personnel Salaries Base 10000

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Substantive differences in actual spending occurred with many of the actions in Goal 1, the sum of which totaled \$54,281. Due to the uncertainty of the coming school year and limited opportunities following pandemic-related school closures, the district elected to carry these funds forward to the 2020/21 school year with the exception of funding allocated for a Title 1 teacher, which was shifted to fund an instructional aide.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

### SUCSESSES:

- Both schools received extensive training with behavioral management strategies.
- Both schools received extensive training for SPED to address issues that have surfaced at our school.
- The district remained aggressive with recruiting staff when needed.
- The district acquired appropriate technology for our staff and students and purchased hotspots and devises for all students.
- The district was able to improve our standing in our Williams Report as it related to the condition of our school. Even though we are understaffed, we were able to achieve some major goals in keeping our schools properly maintained.

### CHALLENGES:

- The district had difficulty in recruiting and retaining certain classified positions.
- We are still searching ways to become more effective in attracting certain employee groups.
- A challenge remains for us finding a bus driver that will help us relieve our maintenance worker to focus on maintenance issues.

## Goal 2

Fort Sage Unified will include students and parents in actively engaging in the educational process and will seek collaboration on curriculum choices and instructional strategies. Parents and students will be actively engaged in improvement of pupil engagement and school climate.

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
<b>Metric/Indicator</b> Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	3A: The California Healthy Kids Survey was given to parents and students in October 2019. Because only 5 families responded to the survey, the outcomes are not considered reliable. Building Relations: 1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families: Level 3- Initial Implementation 2. Rate the LEA's progress in creating welcoming environments for all families in the community: Level 3- Initial Implementation 3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: Level 3- Initial Implementation 4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: Level 5- Full Implementation and Sustainability

Expected	Actual
<p><b>19-20</b> 3A: Parent Involvement as reported on the Self-reflection tool, the district will continue to maintain the following results.</p> <p>Building Relations:</p> <ol style="list-style-type: none"> <li>1. Increase to Level 4- Full Implementation</li> <li>2. Increase to Level 4- Full Implementation</li> <li>3. Increase to Level 5- Full and Sustainable</li> <li>4. Increase to Level 3- Initial Implementation</li> </ol> <p>Building Partnerships for Student Outcomes:</p> <ol style="list-style-type: none"> <li>5. Increase to Level 3- Initial Implementation</li> <li>6. Increase to Level 3- Initial Implementation</li> <li>7. Increase to Level 5- Full and Sustainable</li> <li>8. Increase to Level 3- Initial Implementation</li> </ol> <p>Seeking Input for Decision Making:</p> <ol style="list-style-type: none"> <li>9. Increase to Level 5- Full and Sustainable</li> <li>10. Increase to Level 3- Initial Implementation</li> <li>11. Increase to Level 3- Initial Implementation</li> <li>12. Increase to Level 2- Beginning Development</li> </ol> <p><b>Baseline</b> 3a: 64% of parents attended school functions and 24 parent surveys were returned.</p>	<p>Building Partnerships for Student Outcomes:</p> <ol style="list-style-type: none"> <li>5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families: Level 3- Initial Implementation</li> <li>6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home: Level 4- Full Implementation</li> <li>7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes: Level 4 - Full Implementation</li> <li>8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students: Level 4 - Full Implementation.</li> </ol> <p>Seeking Input for Decision Making:</p> <ol style="list-style-type: none"> <li>9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making: Level 2- Beginning Development</li> <li>10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: Level 2- Beginning Development</li> <li>11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community: Level 2- Beginning Development</li> <li>12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels: Level 2- Beginning Development</li> </ol>

Expected	Actual
<p><b>Metric/Indicator</b> Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p><b>19-20</b> 3B. Parents of unduplicated pupils will be included in the survey for Family and Community Engagement and the responses will increase to 50%. The parents of unduplicated students are included in the results in 3A.</p> <p><b>Baseline</b> 3b. Parents of unduplicated pupils were included in the survey for Family and Community Engagement and the responses were 37%.</p>	<p>3b The California Healthy Kids Survey was given to parents and students in October 2019. Because only 5 families responded to the survey, the outcomes are not considered reliable. It is unclear whether the administration completed the Local Performance Indicator, which would provide additional data for these metrics.</p>
<p><b>Metric/Indicator</b> Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p><b>19-20</b> 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. The parents of students with exceptional needs are included in the results in 3A.</p> <p><b>Baseline</b> 3c. Participation for parents with exceptional needs highlights 90% of parents participate in scheduled IEP meetings and 80% attend other school functions.</p>	<p>3C 90%</p>
<p><b>Metric/Indicator</b> Priority 5: Local Metric/Student Engagement/School attendance rates</p> <p><b>19-20</b> 5A. Student attendance rate will be &gt;90% as reported from our Student Information System. The district will continue to work</p>	<p>5a. Sierra Primary - 89.7%. Fort Sage Middle 92.34% regular education and 70.83% independent study. Herlong High School 89.71% regular education and 79.88% independent study.</p>

Expected	Actual
<p>with Differentiated Assistance for Chronic Absenteeism through the COE.</p> <p><b>Baseline</b> 5a. Student attendance rate is 95% as reported from our Student Information System.</p>	
<p><b>Metric/Indicator</b> Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates</p> <p><b>19-20</b> 5B. Our district's Chronic absenteeism rate will be reduced to 10% as reported by our California Department of Education Dashboard. The district will implement staff identified strategies to improve attendance.</p> <p><b>Baseline</b> 5b. Our district's Chronic absenteeism rate is 14.2% as reported from our Student Information System.</p>	5b. 20.6% district wide
<p><b>Metric/Indicator</b> Priority 5: Local Metric/Middle school dropout rate</p> <p><b>19-20</b> 5C: Maintain middle school dropout rates of 0% as reported by the California Department of Education Dashboard.</p> <p><b>Baseline</b> 5c. Our district's middle school dropout rate is at 0% as reported by the California Department of Education</p>	5c. Our middle school dropout rate continues at 0%.
<p><b>Metric/Indicator</b> Priority 5: Local Metric/Student Engagement/High school dropout rate</p> <p><b>19-20</b> 5D: High school cohort dropout rates will be maintained at 0% as reported by the California Department of Education Dashboard.</p> <p><b>Baseline</b></p>	5d. 5%

Expected	Actual
<p>5d. Our high school cohort dropout rates is at 8.3% as reported by the California Department of Education.</p> <p><b>Metric/Indicator</b> Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator</p> <p><b>19-20</b> 5E: High school cohort graduation rates will increase to 95%.</p> <p><b>Baseline</b> 5e. Our high school cohort graduation rates is at 76.9% as reported by the California Department of Education.</p>	<p>5e. 76.9%</p>
<p><b>Metric/Indicator</b> Priority 6: State Indicator/Student Suspension Indicator</p> <p><b>19-20</b> 6A: Reduce the suspension rates to 2% for grades K-12 as reported on the California Dashboard.</p> <p><b>Baseline</b> 6a. Our suspension rate is 5%.</p>	<p>6a. Sierra Primary - 5.3%. Fort Sage Middle - 22.7%. Herlong High - 31.7%</p>
<p><b>Metric/Indicator</b> Priority 6: Local Metric/Expulsion rate</p> <p><b>19-20</b> 6B: Maintain expulsion rate of 0% as reported on the California Department of Education SIS</p> <p><b>Baseline</b> 6b. Our district's expulsion rate is 0% as verified by CALPADS and the California Department of Education.</p>	<p>6b. Our district's expulsion rate continues at 0%</p>
<p><b>Metric/Indicator</b> Priority 6: Local Indicator/Local tool for school climate</p> <p><b>19-20</b> 6c: Increase California Healthy Kids Survey results by:</p>	<p>Initial Implementation</p>



Expected	Actual
<p>Building Connections and Relations Increase to Level 3- Initial Implementation</p> <p>Clean and Safe Environment Increase to Level 3- Initial Implementation</p> <p>Climate and Culture- Level 4- Full Implementation</p> <p><b>Baseline</b> 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.</p>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	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	<p>Blackboard Connect- 5000-5999: Services And Other Operating Expenditures Supplemental 2000</p> <p>Phone service and components 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9600</p> <p>Newsletter supplies- 4000-4999: Books And Supplies Base 250</p> <p>staff time- 0000: Unrestricted Base 0.00</p>	<p>Blackboard Connect 5000-5999: Services And Other Operating Expenditures Supplemental 1014</p> <p>Phone Service and Components 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7875</p> <p>Newsletter Supplies 4000-4999: Books And Supplies Base 250</p> <p>Staff Time 0000: Unrestricted Base 0</p>
Administer 3 parent surveys and 3 student surveys annually. Report results to Advisory Committee/ Site Council. Dates should be	Supplies 4000-4999: Books And Supplies Base 250	Supplies- Survey Monkey Fee 4000-4999: Books And Supplies Base 384

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>established in August and submitted to the District Secretary to be put on the District calendar.</p> <p>Determine an action plan if surveys indicate an area of weakness or need.</p>	<p>staff time 0000: Unrestricted Base 0</p>	<p>Staff Time 0000: Unrestricted Base 0</p>
<p>Website-</p> <p>Each site will have an administrator to do weekly updates. Who will provide this service needs to be determined in August and adequate training and time needs to be provided to that designee.</p> <p>Each teacher will update their page at least monthly. Teachers will be provided training and support in utilizing the website.</p>	<p>website- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000</p> <p>staff time- 0000: Unrestricted Base 0.00</p>	<p>Website 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5000</p> <p>Staff Time- Extra Staff to Work on Website and Train Other Staff to Use 0000: Unrestricted Base 4500</p>
<p>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."</p> <p>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.</p> <p>The event schedule must be determined by August and submitted to the District Secretary so that it can be placed on the District calendar.</p> <p>Notice needs to be given to all parents in some combination of flyers, all-calls, District Face Book account, etc.</p> <p>Events can be both site specific and district-wide.</p>	<p>event supplies/incentives primary 4000-4999: Books And Supplies Supplemental and Concentration 1300</p> <p>event supplies/incentives Middle/High School 4000-4999: Books And Supplies Supplemental and Concentration 500.00</p> <p>FFA Coordinator stipend-District paid 1000-1999: Certificated Personnel Salaries Other 7299.00</p> <p>Sports stipends-middle/high school 2000-2999: Classified Personnel Salaries Base 23125</p> <p>FFA Coordinator stipend- grant paid 1000-1999: Certificated Personnel Salaries Other 7299.00</p>	<p>Event Supplies/Incentives at Primary School 4000-4999: Books And Supplies Supplemental and Concentration 1300</p> <p>Event Supplies/Incentives at Middle and High Schools 4000-4999: Books And Supplies Supplemental and Concentration 500</p> <p>FFA Coordinator Stipend-District Paid 1000-1999: Certificated Personnel Salaries Other 0</p> <p>Sports Stipends-Middle/High school 2000-2999: Classified Personnel Salaries Base 7783</p> <p>FFA Coordinator Stipend- Grant Paid 1000-1999: Certificated Personnel Salaries Other 15363</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	sports benefits-middle/high school 3000-3999: Employee Benefits Base 4250  Cross Country-primary 1000- 1999: Certificated Personnel Salaries Base 591	Sports Benefits-Middle/High School 3000-3999: Employee Benefits Base 2571  Cross Country-Primary School 1000-1999: Certificated Personnel Salaries Base 591
Advisory/Site Council and Parent Advisory Committee (PAC) will meet monthly. District secretary will attend meetings and report out. Title 1 coordinator will attend.	Title 1 Coordinator attends Advisory/Site Council meetings- 1000-1999: Certificated Personnel Salaries Base 0.00	Title 1 Coordinator attends Advisory/Site Council meetings 1000-1999: Certificated Personnel Salaries Base 1183
Staff will contact families who are unable to, or don't attend school functions and conferences. A monthly log will be turned into the District office by the classroom/homeroom teacher.  A tracking system for home visits and contacting families who are unable to attend school functions and conferences must be determined by August.	Staff Time- 1000-1999: Certificated Personnel Salaries Base 0.00	Staff Time- 1000-1999: Certificated Personnel Salaries Base 0
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.	Staff Time- 1000-1999: Certificated Personnel Salaries Base 0.00	Staff Time- 1000-1999: Certificated Personnel Salaries Base 0
Provide counseling to students. Title 1 teacher	Behavior Counseling- 5000-5999: Services And Other Operating	Behavior Counseling- 5000-5999: Services And Other Operating

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Continue with behavior counseling Partner with One- Stop/Family Resource Center for mental health counseling	Expenditures Supplemental and Concentration 1500.00  Expenditure moved to Goal 1, Action 2 Not Applicable Supplemental 0.00	Expenditures Supplemental and Concentration 0  Expenditure moved to Goal 1, Action 2 Not Applicable Supplemental 0
RTI meetings will occur 2 X per month unless needed more frequently.  Utilize the 3 tier intervention system.	supplies- 4000-4999: Books And Supplies Base 400.00	Supplies 4000-4999: Books And Supplies Base 0
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.	Lassen County Probation Truancy Contract- 5000-5999: Services And Other Operating Expenditures Base 6000  Family Awards for attendance- 4000-4999: Books And Supplies Supplemental and Concentration 500  Attendance incentive- 4000-4999: Books And Supplies Supplemental and Concentration 250.00	Lassen County Probation Truancy Contract 5000-5999: Services And Other Operating Expenditures Base 6500  Family Awards for Attendance 4000-4999: Books And Supplies Supplemental and Concentration 250  Attendance Incentive 4000-4999: Books And Supplies Supplemental and Concentration 125
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 analyze it by August.	Substitute Salaries for PBIS training- 1000-1999: Certificated Personnel Salaries Base 900.00  PAWS and SIRR Incentives- 4000-4999: Books And Supplies Supplemental and Concentration 1750  SWIS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 350	Substitute Salaries for PBIS training 1000-1999: Certificated Personnel Salaries Base 640  PAWS and SIRR Incentives 4000-4999: Books And Supplies Supplemental and Concentration 850  SWIS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>Teachers are to continue to submit their weekly lesson plans to the Lead Teacher and the District Office for audit/records.</p> <p>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.</p>	<p>On-going- Staff time- 1000-1999: Certificated Personnel Salaries Base 0.00</p>	<p>On Going Staff Time 1000-1999: Certificated Personnel Salaries Base 0</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Substantive differences in actual spending occurred with many of the actions in Goal 2, the sum of which totaled \$25,219. Due to the uncertainty of the coming school year and limited opportunities following pandemic-related school closures, the district elected to carry these funds forward to the 2020/21 school year with the exception of funding allocated for website updates.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

### SUCCESSES:

- Website as active communication tool
- Partnership with Lassen County Probation Department to assist with chronic absenteeism

### CHALLENGES:

- FFA Coordinator continued to coordinate this important program for the middle school and high school students. This action was erroneously duplicated in the actions for Goal 2
- Recruiting sports coordinators for various sports offerings at the middle school and high school level was difficult.
- PBIS incentives were not implemented due to lack of establishing a PBIS Coordinator

## 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.

2019-20 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
<p><b>Metric/Indicator</b> Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results</p> <p><b>19-20</b> 4a. 48% of the students district-wide will meet standard for English language arts based on CAASPP scores. 48% of the students district-wide will meet standard for Mathematics based on CAASPP scores.</p> <p><b>Baseline</b> 4a. 16% of the students district-wide met standard for English language arts based on CAASPP scores.</p>	<p>4a. 2018-19 CAASPP ELA 3rd Grade: 30% 4th Grade: 36.36% 5th Grade: 31.82% 6th Grade: 53.84% 7th Grade: 42.31% 8th Grade: 25% 11th Grade: 37.3%</p>
<p><b>Metric/Indicator</b> Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results</p> <p><b>19-20</b> 4b. API is still in development</p> <p><b>Baseline</b></p>	<p>4b. 2018-19 CAASPP MATH 3rd Grade: 20% 4th Grade: 27.27% 5th Grade: 18.19% 6th Grade: 21.43% 7th Grade: 15.38%</p>

Expected	Actual
4b. 13% of the students district-wide met standard for Mathematics based on CAASPP scores.	8th Grade: 5% 11th Grade: 0%
<b>Metric/Indicator</b> Priority 4: College and Career Ready/A-G course completion <b>19-20</b> 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) <b>Baseline</b> 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.	80%
<b>Metric/Indicator</b> Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates <b>19-20</b> 4d. There are no English Learners enrolled in the district. <b>Baseline</b> 4d. English Proficiency: The district currently does not have English Language Learners enrolled.	Fort Sage Unified did not have any English learners for the 2019-2020 school year.
<b>Metric/Indicator</b> Priority 4: State Indicator/Academic Indicator/Reclassification rates <b>19-20</b> 4e. EL reclassification rate: Will increase by 1 if the district has any ELs enrolled.	Fort Sage Unified did not have any reclassifications for the 2019-2020 school year.

Expected	Actual
<b>Baseline</b> 4e. EL reclassification rate: The district currently does not have English Language Learners enrolled.	
<b>Metric/Indicator</b> Priority 4: State Indicator/College and Career Indicator/AP pass rate  <b>19-20</b> 4F: Share of students that pass AP exams with three or higher will increase. That number will increase to 3 or more.  <b>Baseline</b> 4f. For the 2016-17 school year no students passed Advanced Placement Exams reported by College Board and included in our Student Information System.	Herlong High School did not have any students taking AP courses for the 2019-2020 school year.
<b>Metric/Indicator</b> Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results  <b>19-20</b> 4G: Share of students that will participate in the Early Assessment Program (EAP) will strive to increase the number of students.  <b>Baseline</b> 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: 38.5% EAP.
<b>Metric/Indicator</b> Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)  <b>19-20</b> 8a. The district will increase the MAP scores overall by 10% in ELA, reading, and Mathematics.	Available MAP assessment data reflecting percentage of students meeting/exceeding standards as of Winter 2020 (goal data not available):  Reading 3rd - 0% 4th - 0%



Expected	Actual
<b>Baseline</b> 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.	5th - 0% 6th - 33.33% 7th - 28.57% 8th - 0%  Mathematics 3rd - 0% 4th - 0% 5th - 0% 6th - 16.67% 7th - 0% 8th - 15.38%

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Utilize a program that provides for Credit Recovery, AP and on-line courses.	Credit Recovery program, AP, On-line Courses- 20- 5000-5999: Services And Other Operating Expenditures Supplemental 0  Program training- 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500	Credit Recovery program, AP, On-line Courses- 20- 5000-5999: Services And Other Operating Expenditures Supplemental 0  Program training- 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0
Begin implementing changes to Next Gen Science. Science labs taking place at all grade levels.	Science lab supplies primary 4000-4999: Books And Supplies Lottery 2500	Science lab supplies primary 4000-4999: Books And Supplies Lottery 0
Increase CTE class offerings. Continue with 2+2 programs with Lassen Community College Maintain teacher at Herlong High, capable of teaching CTE classes	Teacher Time- 1000-1999: Certificated Personnel Salaries Base 0.00	Teacher Time- 1000-1999: Certificated Personnel Salaries Base 0

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Students will be 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 benefits- 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2175.00	.17 TO .34 FTE counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0  .17 TO .34 FTE counselor benefits 3000-3999: Employee Benefits Supplemental and Concentration 0
K-8 educational programs to include a broader range of study. 6th Grade Science Trip County Grade Specific Trips Each site must submit a list of proposed field trips/expenses to the District office to be approved by Administration/Board by September 30th. Yearbook and Journalism	Primary 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 4000.00  6th grade science trip stipend 1000-1999: Certificated Personnel Salaries Base 490  Geography Bowl coordinator stipend 1000-1999: Certificated Personnel Salaries Base 490  Spelling Bee coordinator stipend 1000-1999: Certificated Personnel Salaries Base 490	Primary Field trips all expenses 5000-5999: Services And Other Operating Expenditures Supplemental 190  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 0  Geography Bowl coordinator stipend 1000-1999: Certificated Personnel Salaries Base 0  Spelling Bee coordinator stipend 1000-1999: Certificated Personnel Salaries Base 0

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Substantive differences in actual spending occurred with each of the actions in Goal 3, the sum of which totaled \$25,245. Due to the uncertainty of the coming school year and limited opportunities following pandemic-related school closures, the district elected to carry these funds forward to the 2020/21 school year with the exception of funding allocated for website updates.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

SUCCESSIONS: Sadly, the district did not experience success with implementing the actions under Goal 3 in the 2019/20 school year.

CHALLENGES: The district and, in fact the county of Lassen, has a history of challenge with regard to recruiting and retaining staff, which has a trickle-down impact on special programs, broad range of study in the 2019/20 school year.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Each of the two campuses have hired an itinerant teacher. The extra teacher at each site has allowed the school to create learning environments that will address the challenges of the COVID 19 school gap. The itinerant teachers have established a distance learning protocol for students that is based on State guidelines. Herlong High School and Sierra Primary have each had 2 students that have opted out of our face to face school opening. Staff was paid overtime throughout the summer to allow for a deep cleaning of both sites and for additional food service requirements. Extra cleaning materials and PPE's were purchased along with hand sanitizers, thermometers and face masks for student and staff protection.	\$111,950	0	Yes
Salaries for two Itinerant Teachers. 50% paid by Supplemental/Concentration and 50% paid by CARES Act Funding.	\$96,950	\$96,950	Yes
Overtime Salaries Paid During Summer for Deep Cleaning and to Meet Additional Food Service Requirements. Paid from Supplemental/Concentration.	\$5,000	\$5,000	Yes
Extra Cleaning Materials and PPE Purchased with CARES Act funding.	\$10,000	\$10,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

\$111,950 was added as a duplicate of the remaining 3 actions in the LCP budget in error. It included the \$96,950, \$5,000, \$10,000, which was all spent as budgeted.

## **Analysis of In-Person Instructional Offerings**

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

**SUCSESSES:** Fort Sage Unified School District began in-person instruction on August 30,2020. We were able to follow all the State and Federal protocol for re-opening for in-person instruction COVID guidelines. Our successes can be attributed to the cooperation we received from the community, parents, students and staff. All the protocols were followed as closely as possible and no one from Fort Sage Unified School District was tested positive for COVID-19. Our dedicated staff (certificated and classified) came together and helped maintain a sanitized work place. Because of our small population, we had to rely on all to contribute to the cause of keeping our school safe for all.

### **CHALLENGES:**

Our successes can also be listed as our challenges as well. As time went by, our staff and students became weary of following all the guidelines and there had to be a constant reminder to follow the rules. As COVID-19 exposures occurred among students and staff, the district immediately contacted the County Office of Education to reach out to our Health Office representative, who would trace all students and staff that had been in contact with the infected persons and notify all of the quarantine that had to be followed. These exposures and resultant quarantines created a significant impact on instruction in that the district had zero substitute teachers. Impacts to student learning is described in the Pupil Learning Loss section, below. Quarantine related staff absences impacted PLC, professional development and other capacity-building efforts planned by the district.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Itinerant teacher was hired and one paraeducator will be hired to assist with increase in modified instruction and bridging the gap. Paid from Supplemental/Concentration funding.	\$75,678	\$75,678	Yes
Chromebooks and hotspots need to be purchased. Chargers and charging stations. Purchased with CARES Act funds.	\$100,000	\$82,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

A substantive difference in spending occurred with the purchase of technology using CARES Act funds in the amount of \$18,000. While all of the planned purchases were made, the actual costs were less than what the district budgeted.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The district was fortunate to have minimal distance learning in the 2020/21 school year. School-wide distance learning was limited to 3 weeks in December due to Lassen County Public Health Department mandates. Additionally, one class had two weeks of distance learning due to teacher quarantine.

**SUCSESSES** - The district's technology infrastructure was prepared for distance learning.

**CHALLENGES** - Maintaining students engagement in order to mitigate learning loss was challenging. 2019/20 school closures and the ambiguity surrounding engagement and accountability, combined with the fact that the district had very little distance learning, created a challenge in the area of consistent engagement.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
More Google Classroom training for new staff, parents and students is necessary. Additional funding for before or after school tutoring.	\$50,000	\$50,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

EdTechTeam and Christiana Frank provided Professional Learning Opportunities for staff to better utilize Google Classroom. Before/After School Tutoring did not take place. However, Saturday School has been implemented at the end of the 21 year, paid out of ELO funding.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The available qualitative and quantitative academic data is inconsistent with regard to pupil learning loss in the 2020/21 school year. Stakeholder input, and particularly teacher input, strongly suggests that Fort Sage students, as with many school districts, experienced significant learning loss in both ELA and Mathematics as a result of the 2019/20 school closure and subsequent impacts on instruction in the 2020/21 school year. However academic growth assessment data from MAP summative assessments in the Winter and Spring of 2021 suggest that little or no learning loss took place. Fort Sage will be analyzing the CAASPP Spring 2021 data as soon as it is available to see if either of these extremes is more prevalent.

### SUCCESSSES -

- The district successfully administered MAP summative assessments for all grade levels in each of the 3 assessment windows
- Interventions in the form of small group instructional support was provided by paraprofessionals
- Saturday school was available for students based on summative assessment data

### CHALLENGES -

- Establishment of Power Standards was slow, resulting in ongoing gaps in student knowledge.
- Data analysis did not consistently guide classroom instruction
- Mask mandates impacted primary grade instruction and social-emotional learning
- The nature of our small program created a roster disparity from class to class





## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

### SUCCESSSES:

- Our district contracted a consultant for student social and emotional learning support and coaching. The consultant was on site at least once each month, coaching and supporting both in staff meetings as well as in the classroom. Elementary staff responded positively to the consultant's support.
- The district acquired the grandCARE System for behavioral health and total well-being. Students who had need for in-person emotional health could access this service.

### CHALLENGES:

- SEL consulting resonated less positively among middle and high school populations.
- The district experienced challenges in implementing the grandCARE System for behavioral health and total well-being.
- Staff continues to develop an understanding and recognition of social-emotional well-being and the district is in the process of developing a system of response to meet the needs of students/staff.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

### SUCCESSSES:

Pupil Engagement - Increased agility with in-person and distance learning options allowed teachers to maintain contact with students throughout the school year.

Family Engagement - Spring Town Hall Meeting to discuss the state of the district, goals, strategies and multi-year planning was well-attended by stakeholders; due to the small, community nature of the district, staff and student relationships reach beyond the classroom and campus. Staff used digital tools in a very balanced way to keep in touch with families. Pandemic related challenges have stretched historical practices in finding opportunities for meaningful engagement with stakeholders.

### CHALLENGES:

Pupil Engagement - The lack of accountability during the pandemic-related school closure in March of 2020 had residual negative impacts on holding students accountable entering the 2020/21 school year.

Family Engagement - Pandemic related challenges have stretched historical practices in finding opportunities for meaningful engagement with stakeholders, this is sometimes uncomfortable.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

**SUCSESSES:** We were able to adjust to CDC guidelines regarding safe food handling and distribution as a result of COVID pandemic.

Seamless Summer Options were utilized and advertised throughout the community with overwhelmingly positive response in December when the campuses were closed, as well as throughout the summer months.

The district's kitchen manager and food facilitator were enormously resourceful in partnering with community organizations to address supply/demand issues as they arose.

**CHALLENGES:** Fortunately, the district did not experience challenges with school nutrition.

## Additional Actions and Plan Requirements

### Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

### Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

- The district will continue to develop its system of summative and formative assessment, academic data analysis and data-informed instruction.
- The district learned that we need to develop power standards to establish stronger continuity between grade levels and tackle the challenges of learning loss.
- The district will continue to develop a framework of accountability for student engagement
- The district learned that we need to continue building on staff capacity to understand and recognize socio-emotional wellness needs and develop a system of response, including restorative practices to address teacher classroom management and student behavior.
- Development of correlated scope and sequencing in the middle and high school grades
- Communication between home and school can be developed further, developing a hub of information and exchange of ideas among stakeholders.
- The mental health needs of students have grown significantly, warranting additional services.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

- The significant pupil learning loss which we know has occurred presents a tremendous challenge. The district will reinstate a Student Study Team/RTI process at both sites. This structure will allow us to both assess and address individual needs.
- The district will continue local summative assessments three times each year and will begin to hone its formative assessment practices
- The district is reconfiguring/restructuring its school and classroom configurations and teacher assignments to more effectively address pupil learning loss.
- The district has implemented Saturday School to help bridge the gap of learning loss.
- Once the results of our 2021 CAASPP assessments are received, the district will assertively promote and attract students to Saturday school and after school programs.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No substantive differences occurred between the description of the actions and services identified as contributing toward meeting the increased/improved services requirement and the actions and services implemented.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Reflecting on the 2017/20 LCAP, 2020/21 LCP and student outcomes in the last four years have brought to light the opportunity for Fort Sage Unified School District to build upon its strengths by establishing systems and standards in our approach to serving students. Great gains have been made in developing the district's technological infrastructure, allowing room to develop in area of data analysis, socio-emotional well-being, instructional agility and a multi-directional flow of information, all of which exists under the district's emerging MTSS capacities.

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**



- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



# Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	324,549.00	227,360.00
Base	75,336.00	43,251.00
Lottery	2,500.00	0.00
Maintenance	10,000.00	15,000.00
Other	14,598.00	15,363.00
REAP	0.00	0.00
Supplemental	123,250.00	85,231.00
Supplemental and Concentration	62,825.00	35,994.00
Title I	31,500.00	29,238.00
Title II	4,540.00	3,283.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	324,549.00	227,360.00
0000: Unrestricted	0.00	4,500.00
1000-1999: Certificated Personnel Salaries	69,734.00	25,777.00
2000-2999: Classified Personnel Salaries	104,125.00	97,883.00
3000-3999: Employee Benefits	37,050.00	17,042.00
4000-4999: Books And Supplies	57,450.00	40,836.00
5000-5999: Services And Other Operating Expenditures	53,690.00	40,322.00
5800: Professional/Consulting Services And Operating Expenditures	2,500.00	1,000.00
Not Applicable	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	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	324,549.00	227,360.00
0000: Unrestricted	Base	0.00	4,500.00
1000-1999: Certificated Personnel Salaries	Base	2,961.00	2,414.00
1000-1999: Certificated Personnel Salaries	Other	14,598.00	15,363.00
1000-1999: Certificated Personnel Salaries	Supplemental	8,000.00	8,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	17,175.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	27,000.00	0.00
2000-2999: Classified Personnel Salaries	Base	33,125.00	17,783.00
2000-2999: Classified Personnel Salaries	Supplemental	71,000.00	53,100.00
2000-2999: Classified Personnel Salaries	Title I	0.00	27,000.00
3000-3999: Employee Benefits	Base	21,050.00	2,571.00
3000-3999: Employee Benefits	Supplemental and Concentration	16,000.00	14,471.00
4000-4999: Books And Supplies	Base	2,900.00	634.00
4000-4999: Books And Supplies	Lottery	2,500.00	0.00
4000-4999: Books And Supplies	Maintenance	10,000.00	15,000.00
4000-4999: Books And Supplies	REAP	0.00	0.00
4000-4999: Books And Supplies	Supplemental	33,250.00	21,927.00
4000-4999: Books And Supplies	Supplemental and Concentration	8,800.00	3,275.00
5000-5999: Services And Other Operating Expenditures	Base	14,300.00	15,349.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	10,000.00	1,204.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	20,350.00	18,248.00
5000-5999: Services And Other Operating Expenditures	Title I	4,500.00	2,238.00
5000-5999: Services And Other Operating Expenditures	Title II	4,540.00	3,283.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,000.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	500.00	0.00
Not Applicable	Supplemental	0.00	0.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	224,790.00	170,491.00
Goal 2	70,114.00	56,679.00
Goal 3	29,645.00	190.00

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

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$223,900.00	\$111,950.00
Distance Learning Program	\$175,678.00	\$157,678.00
Pupil Learning Loss	\$50,000.00	\$50,000.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$449,578.00	\$319,628.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$10,000.00	\$10,000.00
Distance Learning Program	\$100,000.00	\$82,000.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$110,000.00	\$92,000.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$213,900.00	\$101,950.00
Distance Learning Program	\$75,678.00	\$75,678.00
Pupil Learning Loss	\$50,000.00	\$50,000.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$339,578.00	\$227,628.00



# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Fort Sage Unified School District
<b>CDS Code:</b>	18750360000000
<b>LEA Contact Information:</b>	Name: Dr. Keith Tomes Position: Superintendent/Principal Email: ktomes@fortsage.org Phone: (530)827-2129
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$2,015,556
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$227,530
<b>All Other State Funds</b>	\$392,885
<b>All Local Funds</b>	\$134,741
<b>All federal funds</b>	\$380,373
<b>Total Projected Revenue</b>	\$2,923,555

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$3,132,659
<b>Total Budgeted Expenditures in the LCAP</b>	\$460,220
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$234,075
<b>Expenditures not in the LCAP</b>	\$2,672,439

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$339,578
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$227,628

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$6,545
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-111,950

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Fort Sage Unified School District has budgeted \$3,132,659 in expenditures for the 2021-22 school year. Of that amount, \$234,075 is specifically aimed at High Needs students in the LCAP and \$2,672,439 is not included. The budgeted expenditures that are not included in the LCAP will be used for the following: 1000-3000 Salaries and Benefits: \$983,398 Certificated Salaries; \$530,728 Classified Salaries; \$712,770 Benefits including fixed costs. 4000 Supplies \$236,653: Cleaning supplies, paper products, books, office supplies and other instructional materials.

	<p>5000 Services: Insurance, electrical service, garbage removal, propane for heating, water, sewer, copiers, security alarm systems, repairs, telephone services, postage, technology services such as internet and software licensing, fingerprinting for staff, legal services as needed, and membership in professional organizations.</p> <p>Contributions from the general fund to support special programs including Cafeteria, Special Education and Transportation: \$104,628.</p>
<p><b>The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</b></p>	<p>Although 100% of the LCFF supplemental and concentration grant funds have not been directly assigned to improving services for high needs students, 40% are budgeted for instructional salaries and benefits; and 40% for instructional expenditures in the LCAP. The remaining 20% (\$40,995) that would normally be budgeted to non-instructional expenditures will be used for secretarial salaries and benefits not included in the LCAP, which directly impact high needs students. Secretaries play a pivotal role in increasing services for those students.</p>
<p><b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.</b></p>	<p>\$111,950 was added to the LCP budget, as a duplicate of the remaining 3 actions, in error. It included \$96,950 for Itinerant Teacher Salaries, \$5,000 for Overtime Salaries, and \$10,000 for extra cleaning materials and PPE, which was all spent as budgeted.</p>

# LCFF Budget Overview for Parents

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

CDS Code: 18750360000000

School Year: 2021-22

LEA contact information:

Dr. Keith Tomes

Superintendent/Principal

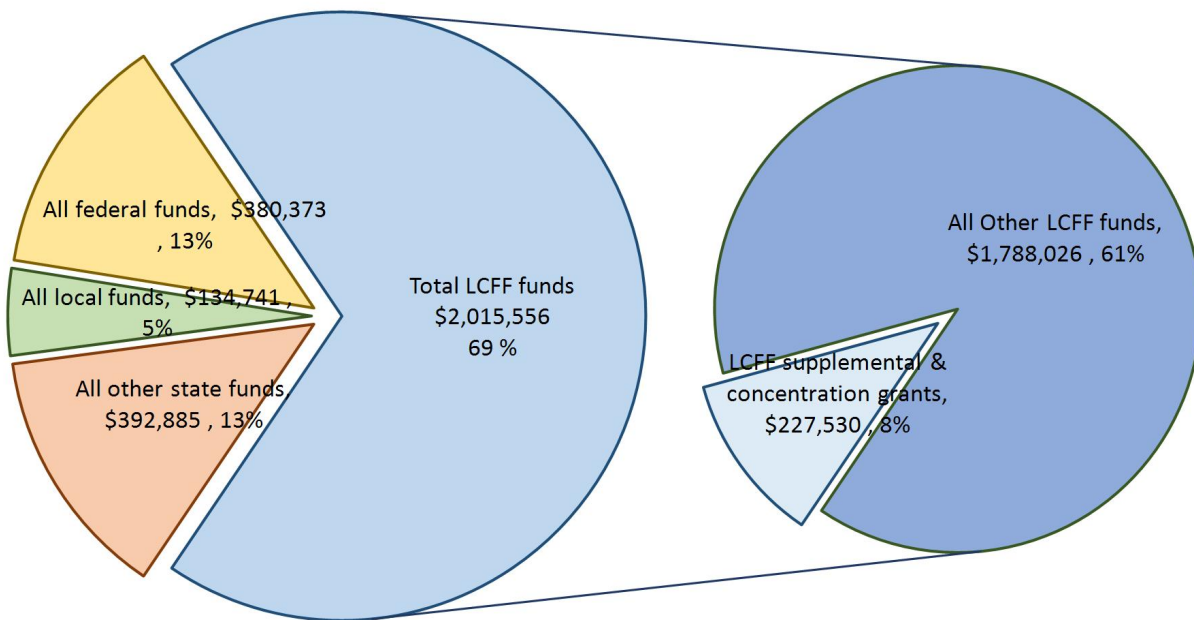
ktomes@fortsage.org

(530)827-2129

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 2021-22 School Year

### Projected Revenue by Fund Source



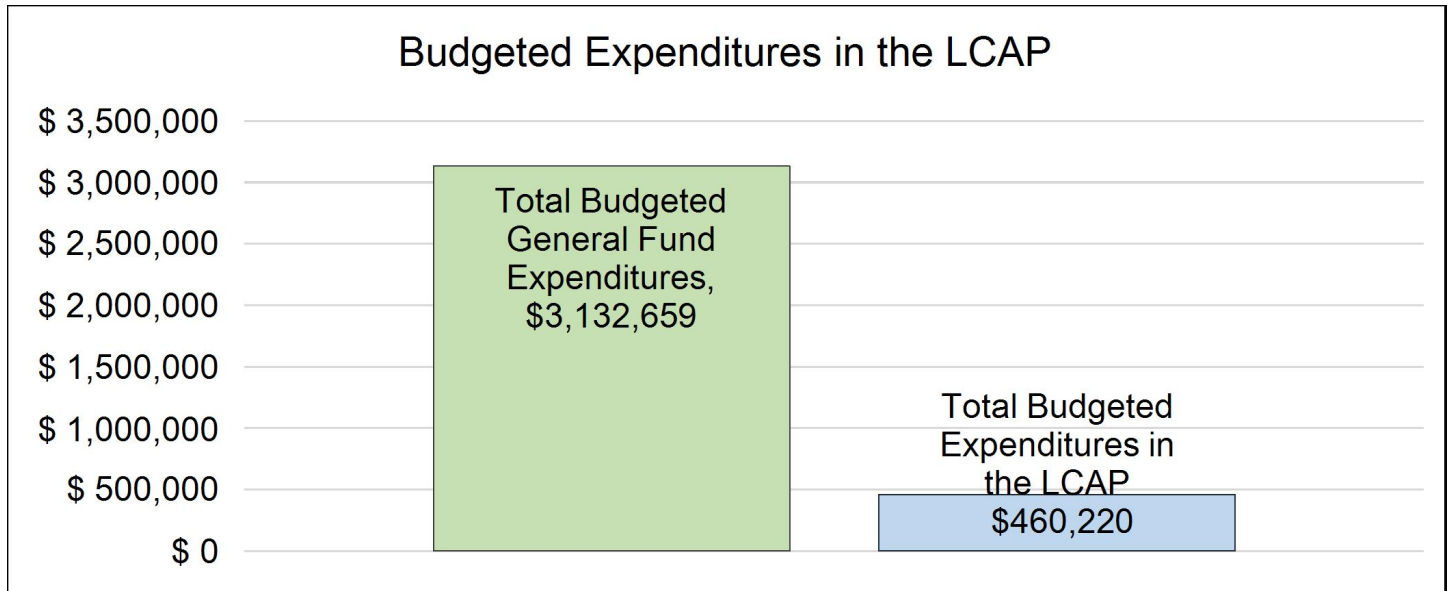
This chart shows the total general purpose revenue Fort Sage Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Fort Sage Unified School District is \$2,923,555, of which \$2,015,556 is Local Control Funding Formula (LCFF), \$392,885 is other state funds, \$134,741 is local funds, and

\$380,373 is federal funds. Of the \$2,015,556 in LCFF Funds, \$227,530 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 2021-22. 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 \$3,132,659 for the 2021-22 school year. Of that amount, \$460,220 is tied to actions/services in the LCAP and \$2,672,439 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Fort Sage Unified School District has budgeted \$3,132,659 in expenditures for the 2021-22 school year. Of that amount, \$234,075 is specifically aimed at High Needs students in the LCAP and \$2,672,439 is not included. The budgeted expenditures that are not included in the LCAP will be used for the following: 1000-3000 Salaries and Benefits: \$983,398 Certificated Salaries; \$530,728 Classified Salaries; \$712,770 Benefits including fixed costs.

4000 Supplies \$236,653: Cleaning supplies, paper products, books, office supplies and other instructional materials.

5000 Services: Insurance, electrical service, garbage removal, propane for heating, water, sewer, copiers, security alarm systems, repairs, telephone services, postage, technology services such as internet and software licensing, fingerprinting for staff, legal services as needed, and membership in professional organizations.

Contributions from the general fund to support special programs including Cafeteria, Special Education and Transportation: \$104,628.

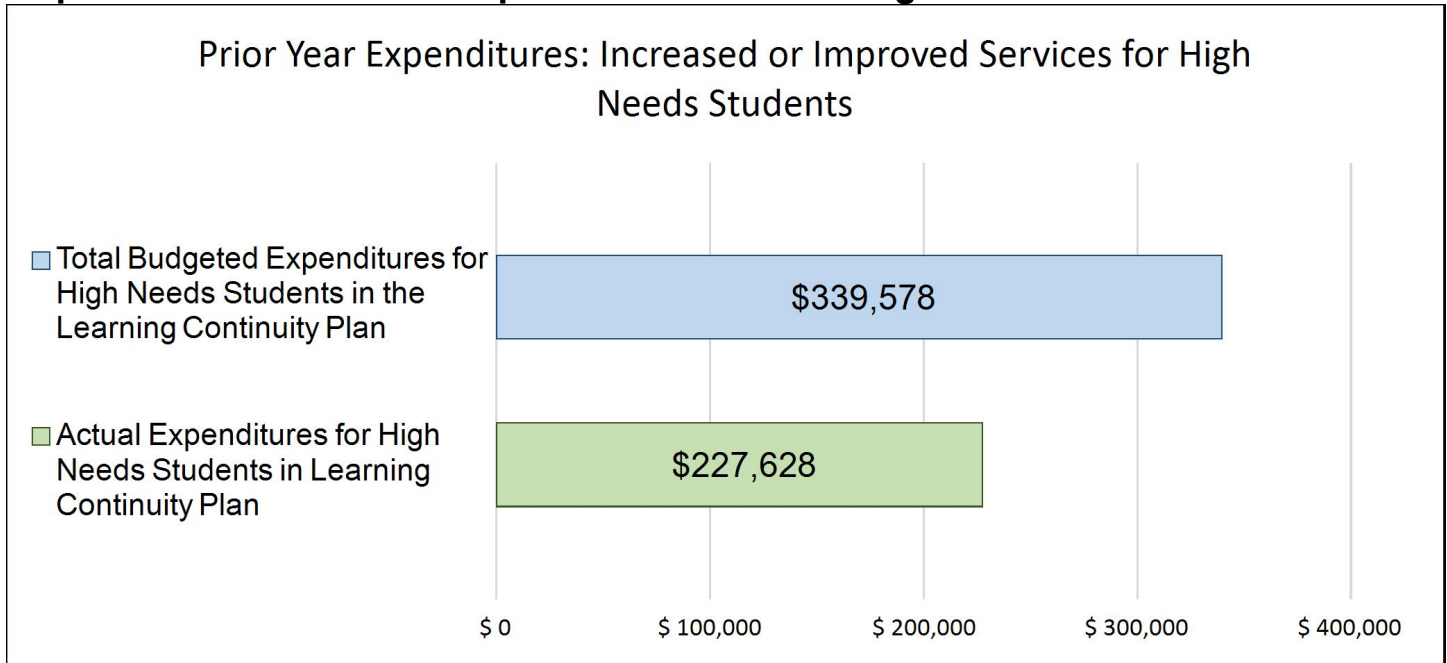
## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Fort Sage Unified School District is projecting it will receive \$227,530 based on the enrollment of foster youth, English learner, and low-income students. Fort Sage Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fort Sage Unified School District plans to spend \$234,075 towards meeting this requirement, as described in the LCAP.

Although 100% of the LCFF supplemental and concentration grant funds have not been directly assigned to improving services for high needs students, 40% are budgeted for instructional salaries and benefits; and 40% for instructional expenditures in the LCAP. The remaining 20% (\$40,995) that would normally be budgeted to non-instructional expenditures will be used for secretarial salaries and benefits not included in the LCAP, which directly impact high needs students. Secretaries play a pivotal role in increasing services for those students.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Fort Sage Unified School District budgeted last year in the Learning Continuity Plan 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 2020-21, Fort Sage Unified School District's Learning Continuity Plan budgeted \$339,578 for planned actions to increase or improve services for high needs students. Fort Sage Unified School District actually spent \$227,628 for actions to increase or improve services for high needs students in 2020-21.

\$111,950 was added to the LCP budget, as a duplicate of the remaining 3 actions, in error. It included \$96,950 for Itinerant Teacher Salaries, \$5,000 for Overtime Salaries, and \$10,000 for extra cleaning materials and PPE, which was all spent as budgeted.