

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Mount Shasta Union School District		
Contact Name and Title	Barry Barnhart Superintendent	Email and Phone	bbarnhart@msusd.org 530-926-6007

2017-20 Plan Summary

THE STORY

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

The Mount Shasta Union School District is a transitional kindergarten through eighth grade district in a small rural mountain community. The two-school district has an unduplicated pupil count of 39.5%. The Mount Shasta Union School District offers a variety of enriching programs to all students including band, choir, athletics, arts and more. For many students, school activities are supplemented by teams, clubs, and private lessons outside of school, but Low Income, Foster Youth, and English Learner students may not have the same access, so it is important that school activities continue to be available for free to all students. Counselors are proactive in engaging parents of high-absentee-rate students. This plan includes funds to reduce class sizes and add Teacher Assistant time in the primary grades in order to support high quality standards-based instruction.

LCAP HIGHLIGHTS

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

This year's LCAP carries forward the three goals from the previous LCAP, but significant changes have been made in the areas of state testing results, the suspension rate goal, chronic absence rate results, and behavior and academic intervention, especially at Sisson. The state testing results goal has been modified to fit seamlessly with results reported on the California School Dashboard. We have lowered our suspension rate goal from 5% to 4% as we expect a downward trend in suspension rates to result from our exploration/implementation of restorative justice and other behavior interventions at Sisson. Our chronic absence rates are elevated, especially at the elementary school, so we are focusing significant efforts on raising awareness about chronic absenteeism and incentivizing positive attendance habits. Finally, we are adding a full-time teacher to provide an alternative education setting for high-risk students and also provide much-needed math intervention services at Sisson.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

With the amount of resources our district dedicates to English language arts and supporting students who are not performing at grade level in reading, we are proud of the fact that overall, the California School Dashboard indicates our students perform at the medium level and their performance is increasing over time. Our Title I teachers report consistent progress of lower-performing students toward grade level proficiency, and students who continue to struggle even with access to Title I supports consistently qualify for special education support. We plan to build on this success by continuing to provide students with rich English language arts learning opportunities, including reading and writing across the curriculum, specifically in the area of science as we look closely at strong implementation of the Next Generation Science Standards. On another note, we are proud of the rich educational experiences we provide our students. Through lean financial times, we continue to provide music, art, GATE, and other enriching activities that comprise a well rounded education. Finally, we are proud of the amount of parent involvement and support in our district. Our programs and events are very well attended.

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

GREATEST NEEDS

According to the California School Dashboard, our K-12 suspension rate overall performance was in the orange performance category. In order to address this need for improvement, our middle school staff will be exploring research-based strategies, especially in the area of restorative justice, for lowering the suspension rate while at the same time holding students accountable for their behavior. We will continue to implement PBIS. Local attendance data indicates that we need to lower our chronic absenteeism rate, currently at 13.4%, as well. In order to address this need for improvement, we will institute an awareness campaign and incentivize and recognize good student attendance. We will also continue to have counselors support our efforts to reach out to families of students who have 3 or more unexcused absences.

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

PERFORMANCE GAPS

According to the California School Dashboard, our Hispanic students are performing two performance levels below the "all student" performance in math. In order to address this need for improvement, we will contract with an expert in our math program who will provide our staff with on-site, job-embedded professional development. We will also continue to seek out professional development opportunities that will help us understand how to help our English learners in content areas other than reading and language arts.

INCREASED OR IMPROVED SERVICES

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

We will be increasing our collaboration with the Resource Center to bring more parent training programs to our school site. A meal and child care is provided at these trainings. Other significant improvements have already been addressed.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$5,529,657
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$714,120.00

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

General fund expenditures not included in the LCAP are used for general operating expenses, including salaries, benefits, maintenance, cafeteria, transportation, and office supplies.

\$4,581,416

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All students will be educated in a safe, nurturing learning environment with access to rich instruction and materials.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All schools will have no significant facilities inspection findings. Metric: Facility Inspection Tool
 Technology Inventory will reflect 1:1 ratio for grades 1-8, and devices for small group instruction in kindergarten and grade 1. Metric: Technology Inventory
 All students will have Common Core State Standards Instructional Materials in English Language Arts, math, social studies, and science. Metric: Textbook Sufficiency Resolution
 All teachers will receive professional development in Common Core State Standards. Metric: Professional Development Plan
 All K-3 students will participate in activities to improve safe, respectful, and responsible student behavior. Metric: 10% improvement on respectful student behavior as reported on the Student, Parent, and Staff Surveys, Aeries- a 10% reduction in office referrals, suspensions and expulsions, and accident reports
 All teachers will be fully credentialed and appropriately assigned. Metric: District Williams Reports on Teacher Mis-assignments
 District attendance averages will meet or exceed 95% for the year. Metric: Monthly Aeries attendance reports
 Fewer than 5% of students will receive a suspension during the year. Metric: Local suspension data
 The district will maintain the level of expulsions and drop outs at zero. Metric: Local expulsion and enrollment data

ACTUAL

We completed the Facility Inspection Tool in the winter of 2017, and there were no significant findings.
 The technology inventory reflects a 1:1 student-to-device ratio for grades 1-8 and devices for small group instruction in kindergarten.
 All students have Common Core State Standards instructional materials in English language arts and mathematics. Social studies and science are not included in the Common Core; therefore, instructional materials in those areas remain to be updated.
 By the end of the year, 95% of our teachers will have participated in some kind of state standards-related professional development. All of the kindergarten teachers attended a standards-based kindergarten conference. The 6th, 7th, and 8th grade teachers attended trainings provided by the Northern California Writing Project. Finally, all of the comprehensive classroom teachers as well as the science teachers at Sisson attended a training on the Next Generation Science Standards that Siskiyou County Office of Education staff provided on-site.
 All K-3 students participate in activities to improve safe, respectful, and responsible student behavior. Activities included training/instruction around the problem-solving wheel and the peaceful playground, participation in frequent Second Step lessons provided in-class by the counselors, and assemblies planned around maintaining or improving behavior, including an anti-bullying focus.
 Suspension rate = 5%.
 Expulsion rate = 0%.
 Office referrals and accident reports were not calculated.
 All teachers are fully credentialed and appropriately assigned.
 Attendance rate = 95.3%

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED The District will purchase and implement a Common Core State Standards Math Program.</p>	<p>ACTUAL The district purchased and implemented a Common Core State Standards Math Program.</p>
Expenditures		<p>BUDGETED Purchase Math Program 4000-4999: Books And Supplies Supplemental \$50,000</p>	<p>ESTIMATED ACTUAL Purchased Math Materials 4000-4999: Books And Supplies Supplemental \$63,389</p>
Action	2		
Actions/Services		<p>PLANNED Middle school staff will review/pilot social studies instructional materials</p>	<p>ACTUAL Sixth and eighth grade staff members explored Scholastic Scope. An 8th grade staff member is using materials from the Teachers Curriculum Institute.</p>
Expenditures		<p>BUDGETED Purchase/pilot Social Studies materials/subscriptions 4000-4999: Books And Supplies Supplemental \$5000</p>	<p>ESTIMATED ACTUAL Purchase/pilot Social Studies materials/subscriptions 4000-4999: Books And Supplies Supplemental \$870</p>
Action	3		
Actions/Services		<p>PLANNED The District will provide or replace 20% of student computers annually (Completed in 2015-2016, money to be repaid to the General Fund; the school board agreed to use money from reserves to accelerate this action with the agreement that reserves would be repaid the following year).</p>	<p>ACTUAL The district will be on track to replace 20% of student computers annually beginning with the 2017-2018 school year.</p>
Expenditures		<p>BUDGETED Purchase Chromebooks and/or iPads (purchase was made in 2015-2016) 4000-4999: Books And Supplies Supplemental \$0</p>	<p>ESTIMATED ACTUAL No devices were replaced in accordance with this action item. 4000-4999: Books And Supplies Supplemental \$0</p>
Action	4		

Actions/Services	PLANNED Facilities will be maintained according to the Deferred Maintenance Plan.	ACTUAL Facilities are maintained according to the Deferred Maintenance Plan.
Expenditures	BUDGETED Contract for blacktop, painting, flooring repairs, etc. 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000	ESTIMATED ACTUAL Seal coated and restriped the Sisson blacktop, fixed the Sisson kitchen floor, and painted the Sisson gym. 5000-5999: Services And Other Operating Expenditures Supplemental \$35,931

Action **5**

Actions/Services	PLANNED 25% of staff will attend professional development on the new state standards each year on a rotating basis.	ACTUAL All of the training this year has been paid out of the Educator Effectiveness grant, and there is still money that must be spent by 2018. The district is on track to provide training to nearly 100% of staff in some aspect of state standards.
Expenditures	BUDGETED Pay for travel and registratrion for professional development 5000-5999: Services And Other Operating Expenditures Supplemental \$6000	ESTIMATED ACTUAL Paid for travel and registration for professional development on CA standards 5000-5999: Services And Other Operating Expenditures Supplemental \$0

Action **6**

Actions/Services	PLANNED Parent support for new state standards, math, webpages and other resources will be provided by teachers at Back to School Night, parent conferences, and as needed.	ACTUAL Parent support for new state standards, math, web pages, and other resources have been provided by teachers at Back-to-School Night, parent conferences, and as needed.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **7**

Actions/Services	PLANNED 100% of teachers will be fully credentialed and appropriately assigned.	ACTUAL 100% of teachers are fully credentialed and appropriately assigned.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **8**

Actions/Services	PLANNED All students will have opportunities to be physically active on a regular basis including at least 200 minutes of research-based physical education every 10 school days.	ACTUAL All students have opportunities to be physically active on a regular basis including at least 200 minutes of research-based physical education every ten school days.
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Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0
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Action **9**

Actions/Services	PLANNED Foods and beverages sold or served at school will meet the nutrition recommendations of the U.S. Dietary Guidelines for Americans.	ACTUAL Foods and beverages sold or served at school meet the nutrition recommendations of the U.S. Dietary Guidelines for Americans.
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Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL none \$0
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Action **10**

Actions/Services	PLANNED All students will receive research-based health/nutrition education to foster lifelong habits of healthy eating.	ACTUAL Daily in PE, 6th, 7th, and 8th graders receive research-based health/nutrition education to foster lifelong habits of healthy eating. Other students receive periodic health/nutrition education each month. The CAFE group has formed to help the superintendent plan and implement other activities that will foster lifelong habits of healthy eating.
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Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0
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Action **11**

Actions/Services	PLANNED Continue .3 FTE Resource Specialist for additional intervention services to identified students.	ACTUAL The district continued a .3 FTE Resource Specialist for additional intervention services to identified students.
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Expenditures	BUDGETED Salary 1000-1999: Certificated Personnel Salaries Supplemental \$17,221 benefits 3000-3999: Employee Benefits Supplemental \$5,118	ESTIMATED ACTUAL Salary 1000-1999: Certificated Personnel Salaries Supplemental \$17,781 Benefits 3000-3999: Employee Benefits Supplemental \$5,287
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Action **12**

Actions/Services	PLANNED Middle school staff will meet to review the way instructional time and support resources are used.	ACTUAL The middle school staff regularly reviewed the way instructional time and support resources were used. Their input was instrumental in how the district deployed the two additional .5 FTE teachers that were hired to meet the demand of the higher-than-anticipated enrollment.
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Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0
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Action 13

Actions/Services	PLANNED The school board and administrators will explore Community Day School options in preparation for future possible expelled students.	ACTUAL In the event a student is expelled, the district will hire a community day school teacher and an instructional aide to continue that student's education.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action 14

Actions/Services	PLANNED Certificated staff will meet to discuss a districtwide approach to penmanship.	ACTUAL 3rd grade purchased a cursive curriculum. Certificated staff members are scheduled to meet to discuss a districtwide approach to penmanship at a staff meeting at the end of May.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL 3rd grade purchased a cursive curriculum 4000-4999: Books And Supplies Other \$1,436

Action 15

Actions/Services	PLANNED Provide additional nursing days to support dental hygiene, other hygiene, nutrition, and other health related activities.	ACTUAL The district provided 21 additional nursing days to support dental hygiene, other hygiene, nutrition, and other health-related activities.
Expenditures	BUDGETED Contract with Siskiyou County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,896	ESTIMATED ACTUAL Contract with Siskiyou County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,896

ANALYSIS

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

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

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

This goal is essentially divided into two areas: 1) maintaining a safe, nurturing environment and 2) student access to rich instruction and materials. There continue to be no major findings on the Facility Inspection Tool at either site. Maintenance staff members address any new issues as they arise, and they partner with local contractors to complete larger projects during student vacation times in an effort to keep our campuses safe. All of our actions/services were fully implemented to meet this goal.

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

All of our maintenance work throughout the fiscal year has resulted in no facilities inspection findings. Our 1st through 8th grade students continue to have access to Chromebooks and iPads at a 1:1 ratio, and our kindergarten students have access to iPads in small groups. The district's technology committee is advising that we continue to emphasize the use of Chromebooks at the elementary level. With nearly 100% of our teachers attending standards-based professional development opportunities, our students continue to benefit from a well trained teaching force. The district identified several areas for growth around student safety within the school year, and we brought district resources to bear to even more strongly protect the safety of our students and staff.

Additional actions/services that were implemented during the year were as follows:

A major success for our district this year is the progress we have made in the area of student safety. We launched a new district-wide safety committee comprised of staff, parents, fire, and police representatives. That committee approved a new district-wide comprehensive safety plan. Included in the safety plan are updated intruder protocols that follow the ALICE model of assessing the threat and actively responding accordingly, not just automatically sheltering in place. Also included in the safety plan are hand-held radios for every staff member to help us to better communicate about and assess the threatening situation as it unfolds. The district purchased 60 radios so we can carry out these new safety plans. A teacher also attended an ALICE training to be able to further train our staff members around the ALICE protocols. At the prompting of the district safety committee, we partnered with the Siskiyou Land Trust and the Mt. Shasta Trail Association to clear out areas on our Sisson property and adjacent property to discourage transient activity in the area that has historically posed a threat to our students and staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district spent \$13,389 more on purchasing our new math materials and supplementary materials than was budgeted simply because the amount that was budgeted was the best estimate the district had at the time. 38 more students joined our school district this year than were projected, further adding to the cost of purchasing math materials.

Middle school teachers spent \$4,130 less than was budgeted on purchasing or piloting social studies materials because they overestimated how much money they would actually need to reach their goals. The district spent \$10,931 more than we budgeted on our deferred maintenance plan work because the cost of the work came in at a higher cost than we expected. We also used developer fees to help us meet the cost of the high volume of work for which we contracted over the summer.

We spent \$6,000 less on staff development than we budgeted in our LCAP simply because we met all our staff development goals by spending money out of the Educator Effectiveness grant.

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

Remove mention of CCSS and include "standards-based" language instead so as to cover science and social studies standards which are not a part of the Common Core. Focus our standards-based materials goal on preparing to purchase NGSS-based materials in the out years as they become available. We expect our students' math achievement to increase now that we've adopted math materials and plan to provide continued staff development in the area of math. Adjust the suspension rate goal to 4% as we work on reducing our suspension rate. The dashboard indicates that our 5% suspension rate is high and we need to lower it.

Therefore, we need to add an action to support our efforts to train and implement a system to reduce our suspension rate. Delete Sisson staff meeting to review instructional time and support - site issue. Delete exploration of community day school - it's been done and a plan is in place. Penmanship action changed to move beyond just a meeting. Nursing days changed to maintain and not add any more days. Add an action to maintain and replace hand-held radios as needed. Add an action to address teacher devices and classroom technology beyond student devices. All of these changes can be found in Goal #1 of the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All students will demonstrate increasing proficiency in all academic and social areas.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All students will have access to a broad course of study. Metric: Academic Schedule
 All incoming kindergarten parents will receive information about kindergarten readiness skills in the spring prior to starting kindergarten. Metric: Kindergarten Orientation Agenda
 75% of students in 3rd-8th grades will improve one level on the Smarter Balanced Assessment or the Smarter Balanced Interim Assessment. Metric: Smarter Balanced data
 All students who are not proficient on Common Core State Standards will demonstrate progress toward proficiency. Metrics: Targeted Student Lists, Intervention Rosters, Common Data Reports, Accelerated Reader growth data
 At least 10% of English Language Learners will be reclassified, Metric: English Learner Reclassification Rate
 At least 75% of English Language Learners will make progress toward English proficiency, Metric: California English Language Development Test
 Students will be recognized for academic achievement and for being safe, respectful, and responsible. Metric: Student of the Month Lists
 Students will be recognized for academic achievement. Metric: 4.0 Grade Point Average Lists, Honor Roll

ACTUAL

All students have access to a broad course of study. All incoming kindergarten parents received information about kindergarten readiness skills at the kindergarten orientation on May 23, 2017. 47% of students who took the state test in 2016 and who also took the test in 2015 and who weren't already at the highest achievement level improved one level. This is 28% less than the goal. At the second trimester and third quarter, 18% of students across grade levels continued to perform below grade level in at least one local measure of student progress. 100% of the students who took the CELDT last year were reclassified this year. This also means that 100% of the students who took the CELDT last year made progress toward English proficiency. The Board recognizes students monthly for academic achievement and for being safe, respectful, and responsible. Students at Sisson are recognized for academic achievement through 4.0 activities and the honor roll.

ACTIONS / SERVICES

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

Action 1	<p>PLANNED Maintain reduced class sizes at 24 and under for K-3</p>	<p>ACTUAL The district maintained average class sizes of 24 and under for Transitional Kindergarten through 3rd grade.</p>
Expenditures	<p>BUDGETED Pay certificated salary 1000-1999: Certificated Personnel Salaries Supplemental \$57,404 benefits 3000-3999: Employee Benefits Supplemental \$17,061</p>	<p>ESTIMATED ACTUAL Pay certificated salary 1000-1999: Certificated Personnel Salaries Supplemental \$105,502 Benefits 3000-3999: Employee Benefits Supplemental \$19,536</p>
Action 2	<p>PLANNED Maintain Teachers' Assistant from prior year (\$10,000). Add an additional 3.5 hour Teachers' Assistant (\$10,000). Consider 1st-3rd noon reading program for Low Income, Foster Youth, and English Learners.</p>	<p>ACTUAL The district maintained a teacher's assistant from the prior year. We added an additional 3.5-hour TA. Mount Shasta Elementary School's librarian ran a noon reading program for low-income, foster, and English learner students.</p>
Expenditures	<p>BUDGETED Pay classified salary 2000-2999: Classified Personnel Salaries Supplemental \$16,823 benefits 3000-3999: Employee Benefits Supplemental \$4,332</p>	<p>ESTIMATED ACTUAL Pay classified salary 2000-2999: Classified Personnel Salaries Supplemental \$16,566 Benefits 3000-3999: Employee Benefits Supplemental \$4,241</p>
Action 3	<p>PLANNED A parent conference will be provided for at risk students on a minimum day early in the school year.</p>	<p>ACTUAL A parent conference minimum day occurred on September 21 for teachers to meet with at-risk students.</p>
Expenditures	<p>BUDGETED none \$0</p>	<p>ESTIMATED ACTUAL None \$0</p>
Action 4	<p>PLANNED Certificated staff at Mount Shasta Elementary School will explore the option of Expanded Transitional Kindergarten.</p>	<p>ACTUAL On April 12, 2016, the Board explored the option of expanded Transitional Kindergarten and voted against it.</p>
Expenditures	<p>BUDGETED none \$0</p>	<p>ESTIMATED ACTUAL None \$0</p>

Action **5**

Actions/Services	<p>PLANNED Student Study Teams to address truancy, behavior, academic and other problems</p>	<p>ACTUAL Student Study Teams address truancy, behavior, academic, and other problems.</p>
Expenditures	<p>BUDGETED none \$0</p>	<p>ESTIMATED ACTUAL None \$0</p>

Action **6**

Actions/Services	<p>PLANNED Provide intervention for identified students through Title 1 program</p>	<p>ACTUAL The district provided intervention for identified students through the Title I program.</p>
Expenditures	<p>BUDGETED Title 1 Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I \$143,360. Title 1 Teachers' Aide Salaries 2000-2999: Classified Personnel Salaries Title I \$12,379 Employee Benefits 3000-3999: Employee Benefits Title I \$43,230 Books and Supplies 4000-4999: Books And Supplies Title I \$1,600. Consortium Fee 5000-5999: Services And Other Operating Expenditures Title I \$9,000 Indirect Cost 7000-7439: Other Outgo Title I \$13,161 Title 1 Program encroachment 1000-1999: Certificated Personnel Salaries Supplemental \$77,714 Not known at LCAP adoption 2016-2017</p>	<p>ESTIMATED ACTUAL Title I Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I \$145,922 Title I Teachers' Aide Salaries 2000-2999: Classified Personnel Salaries Title I 12,379 Employee Benefits 3000-3999: Employee Benefits Title I \$43,302 Consortium Fee 5000-5999: Services And Other Operating Expenditures Title I \$8,800 Indirect Cost 7000-7439: Other Outgo Title I \$14,246 Title I Program Encroachment 1000-1999: Certificated Personnel Salaries Supplemental \$73,980 10% Mandatory choice/alternative supports set-aside 5000-5999: Services And Other Operating Expenditures Title I \$16,711</p>

Action **7**

Actions/Services	<p>PLANNED Provide intervention for identified students through Title 2 funding</p>	<p>ACTUAL The district provided intervention for identified students through Title II funding.</p>
Expenditures	<p>BUDGETED Teacher salaries 1000-1999: Certificated Personnel Salaries Title II \$25,089 Employee Benefits 3000-3999: Employee Benefits Title II \$7866 Supplies 4000-4999: Books And Supplies Title II \$0 Travel and Conference 5000-5999: Services And Other Operating Expenditures Title II \$0 Indirect Costs 7000-7439: Other Outgo Title II \$1877</p>	<p>ESTIMATED ACTUAL Teacher Salaries 1000-1999: Certificated Personnel Salaries Title II \$24,355 Employee Benefits 3000-3999: Employee Benefits Title II \$7,856 Indirect Costs 7000-7439: Other Outgo Title II \$2,050</p>

ANALYSIS

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

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

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

In English language arts, the Dashboard indicates that our students are performing at the green performance level, they have a medium status, and they increased 10.7 points over the prior year. Drilling down, we see that our socioeconomically disadvantaged students, our Hispanic students, and our students with disabilities grew at a faster rate than our school-wide subgroup. Students reporting two or more races experienced a significant decline in performance. In math, the Dashboard indicates that our students are performing at the yellow performance level, they have a medium status, and they are maintaining achievement over the prior year, only increasing by 1.7 points. Drilling down, we see that our socioeconomically disadvantaged students and our students with disabilities grew at a faster rate than our school-wide subgroup. The performance of our Hispanic students, at the low status, declined significantly over the prior year. The same goes for students reporting two or more races. These English language arts and math data indicate that not all students are demonstrating increasing academic proficiency. They also indicate that our students are not performing at the highest levels as measured by the state test (CAASP). This highlights our greatest challenge: to move our students beyond medium status in both language arts and math, being sure that students in the smaller subgroups close the achievement gap.

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

The articulated goal is that all students will demonstrate increasing proficiency in all academic and social areas. In English language arts (ELA), our students are doing well and are increasing their performance. Furthermore, our socioeconomically disadvantaged students, our Hispanic students, and our students with disabilities are closing the ELA achievement gap. The glaring exception is the decline in performance of our students reporting two or more races. Overall, the actions listed in this goal are having a positive impact on student achievement in ELA, but we have room for growth. In math, the actions are proving not as effective, which makes sense given that our Title I resources are focused largely on ELA performance. Our students seem to be maintaining their performance at the medium level, although our socioeconomically disadvantaged students are closing the achievement gap in math as well. Our flat district-wide suspension rate near 5% indicates that our students are not increasing their proficiency in all social areas; however, the very low suspension rate at Mount Shasta Elementary School indicates that the social instruction, counseling services, and social interventions in place are effective at that level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference between budgeted expenditures and the estimated actual expenditures are the certificated salaries that maintain our low class sizes at the K-3 level. We budgeted \$57,404, but with an unexpected increase in enrollment at the beginning of the school year, we increased the number of teachers at Mount Shasta Elementary School, resulting in our estimated actual expenditures of \$105,502 for certificated salaries. Incidentally, we also increased the number of teachers at Sisson School to provide relief from large class sizes at that level as well.

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

The math and ELA state test goals have been changed to more closely match the outcomes reported on the California School Dashboard. Specifically, the state testing AMO is reworded to read that our students' CAASPP results will continue to increase until we reach "High" status. We will pay careful attention to the subgroups' performance levels to make sure certain demographics are not falling behind. This year, we are collapsing our English learner AMOs into one that states our English learners will make progress on the CELDT, ultimately resulting in timely reclassification. We continue to define satisfactory CELDT progress as at least a one-level increase per year. The action related to expanded transitional kindergarten will be removed. We will be adding an action item regarding Tier II supports, especially in the area of math. All of these changes can be found in Goal #2 of the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Students, parents, staff, and the community will be highly engaged in meaningful and sustained activities.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All parents will be provided opportunities to reinforce their skills in supporting their children's learning. Metric: Parent Training/Back to School Night Agendas and Sign Ins
 All parents will be provided training on Common Core State Standards. Metric: Parent Training for Common Core State Standards Agendas and Sign In
 Fewer than 5% of students will have "truant" (chronic) absences. Metric: Attendance/Truancies as reported in Aeries
 The District will promote opportunities for all parents to be engaged in school groups and activities. Metric: Minutes from Site Council, Student Council, Partners in Education, The Ed Foundation
 The District will promote and provide opportunities for all parents to attend performances and activities at school. Metric: Programs from Performances, Open House, and other Functions and Activities

ACTUAL

At Back-to-School Night, parents were provided opportunities to reinforce their skills in supporting their children's learning. Additionally, we have partnered with the Resource Center and First 5 to host parent trainings on our elementary school campus. One was even hosted by one of our 1st grade teachers. Parents received training on Common Core standards at Back-to-School night as well as in periodic facebook posts linking parents with information about the standards. Our chronic absence rate stands at 13.4%, well above our 5% goal as well as the 7% state average. It's important to note that truancy and chronic absenteeism are two distinct concepts within student attendance. The district promotes opportunities for all parents to be engaged in school groups and activities through School Site Councils, the Sisson Associated Student Body, Partners in Education, and the Mount Shasta Education Foundation. The district promotes and provides opportunities for all parents to attend performances and activities at school, including the talent show, the holiday music performances, and sports activities.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED All 1st -8th Grade students will have access to a computer/device, 1:1	ACTUAL All 1st through 8th grade students have access to a computer/device at a 1:1 ratio.
	BUDGETED No additional cost beyond \$30,000 already budgeted \$0	ESTIMATED ACTUAL 57 new devices were purchased to handle the increased enrollment and to replace older/damaged units 4000-4999: Books And Supplies Supplemental \$12,149

Action **2**

Actions/Services	PLANNED Maintain counseling services	ACTUAL The district has maintained its counseling services through our contract with Remi Vista.
	BUDGETED none 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$63,000	ESTIMATED ACTUAL Maintain Counseling Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$63,000

Action **3**

Actions/Services	PLANNED All teachers will attend Professional Development on Common Core State Standards, 25% of staff go each year on a rotating basis.	ACTUAL Staff development on standards was provided.
	BUDGETED No additional cost beyond \$6000 already budgeted \$0	ESTIMATED ACTUAL The money was spent out of the Educator Effectiveness grant. \$0

Action **4**

Actions/Services	PLANNED Continue to assemble at home school supply kits for some students as needed.	ACTUAL At-home supply kits continue to be assembled and are available as needed.
	BUDGETED supplies 4000-4999: Books And Supplies Supplemental \$750	ESTIMATED ACTUAL Supplies are still available. We haven't purchased new supplies. 4000-4999: Books And Supplies Supplemental \$0

Action **5**

Actions/Services	PLANNED Continue to provide activities such as band, choir, drama, garden, PE, art, ceramics, athletics, counseling, and Gifted and Talented Education.	ACTUAL The district continues to provide activities such as band, choir, drama, garden, PE, art, ceramics, athletics, counseling, and Gifted and Talented Education. The CAFE group formed this year to enhance the impact of school gardens. The MSE
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		music teacher volunteers her time and that of others to provide choir for MSE students.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL All of these items are covered by the general fund. These programs have been maintained, and none were lost historically. \$0

Action **6**

Actions/Services	PLANNED Continue to distribute parent friendly new state standards brochures.	ACTUAL Teachers distributed parent-friendly state standard brochures at Back-to-School night. Additionally, parent-friendly links to information about state standards was posted on school facebook pages.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **7**

Actions/Services	PLANNED Grades will be posted online for every 4th-8th grade classroom.	ACTUAL Grades are posted online for all 4th through 8th graders.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **8**

Actions/Services	PLANNED "Safe Respectful Responsible" activities will be provided throughout the year.	ACTUAL "Safe, Respectful, Responsible" activities are provided throughout the year in the form of student training, assemblies, and public address system reminders.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **9**

Actions/Services	PLANNED Positive Behavior Intervention Strategies will be implemented at Sisson School.	ACTUAL Positive Behavior Intervention Strategies have been implemented at Sisson School.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **10**

Actions/Services	PLANNED Counselors will provide parent referrals to outside resources.	ACTUAL Counselors provide parent referrals to outside resources.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **11**

Actions/Services	PLANNED Counselors will provide outreach/calls to families for 3 or more absences.	ACTUAL Counselors provide outreach/calls to families whose children have three or more absences.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **12**

Actions/Services	PLANNED Student Study Teams will address truancy, behavior, and any other student concerns	ACTUAL Student Study Teams address truancy, behavior, and any other student concerns.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **13**

Actions/Services	PLANNED A new family welcome plan will be continued.	ACTUAL The district continues the new family welcome plan.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL None \$0

Action **14**

Actions/Services	PLANNED The district will explore options for Information Technology support, technology coordinators, and other support for teaching/learning with computers.	ACTUAL The district provides two technology coordinators, one at each school site. An entire staff development day (October 10, 2016) was dedicated to teaching/learning with computers.
Expenditures	BUDGETED none \$0	ESTIMATED ACTUAL Tech Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$12,917 Tech Coordinator Benefits 3000-3999: Employee Benefits Supplemental \$2,337

Action **15**

<p>Actions/Services</p>	<p>PLANNED Certificated and office staff will participate in website and Aeries Student Information System training for website and online grades support.</p>	<p>ACTUAL On August 31, 2016, all Sisson teachers participated in a training that showed them how to work with Aeries online grades.</p>
<p>Expenditures</p>	<p>BUDGETED Travel and conference 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>ESTIMATED ACTUAL Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$0</p>

ANALYSIS

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

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

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

The articulated goal is that all students, parents, staff, and the community will be highly engaged in meaningful and sustained activities. 405 parents attended Back-to-School Night. We had 250 parent surveys returned this spring. Our class and school-wide activities continue to be well attended. Our 1st-8th grade students have access to electronic devices at a 1:1 ratio. Our greatest challenge related to this goal is that our chronic absence rate of 13.4% is too high, and poor attendance is keeping too many of our students from being engaged in meaningful and sustained activities.

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

Our parents, staff, and community remain highly engaged in meaningful and sustained activities. The wide availability of technology devices increases the likelihood that students are engaged in learning while at school. The actions/services have not been effective in decreasing our chronic absence rate of 13.4%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

57 new student devices were purchased to keep pace with our higher enrollment, resulting in estimated actual expenditures of \$12,149 instead of the \$0 budgeted. \$750 was budgeted for putting together at-home supply kits, but we didn't spend any of that money because we still have leftover kits available. The cost of our two technology coordinators was not budgeted for an unknown reason, so we included the estimated actual cost of \$15,254 (salaries and benefits) in this annual update. \$5,000 was budgeted for Aeries training for teachers and office staff, but \$0 was spent this year. The teachers at Sisson School attended a free Aeries training about the Aeries grade book provided on-site by the Siskiyou County Office of Education. No office staff members attended off-site Aeries training to date; however, some have or are planning to participate in online Aeries webinars that provide trainings in targeted areas of interest to their job description.

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

One of the AMOs is changed to reflect that the district will collaborate with agencies to provide opportunities for strengthening families. The chronic absence outcome is set to the state average of 7%. The professional development action item is deleted because it's redundant with an item in Goal #1. Standards material for parents has been expanded beyond Common Core standards to include science and social studies standards. The counselors' role is adjusted to support the office staff's efforts to reach

families with three or more unexcused absences. We are adding an action/service that notes community partnerships we are developing. All of these changes can be found in Goal #3 of the LCAP.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The superintendent reviewed the Annual Update and the LCAP with the school board every other month during the 2016-2017 school year.

The District leadership team, including teacher assistants, teachers, principals, and the superintendent, reviewed input and collaborated on the draft LCAP and Annual Update on March 22 and April 5, 2017.

Students were surveyed districtwide in spring, 2017.

The district held a parent and community member meeting to take input on the Annual Update and the LCAP on May 3, 2017.

The superintendent reviewed the Annual Update and the LCAP with the Mount Shasta Elementary School Site Council on May 4, 2017 and took input on the plan.

The superintendent reviewed the Annual Update and the LCAP with the Sisson School Site Council on May 11, 2017 and took input on the plan.

Mount Shasta Elementary Teachers' Association and Classified School Employees Association bargaining units were provided copies of the draft LCAP, and the Annual Update and the LCAP were discussed with both groups with opportunities for input on May 16, 2017.

The superintendent met with Sisson Student Council to review the Annual Update and the LCAP on May 17, 2017.

The superintendent met with staff members to review the Annual Update and the LCAP on May 18, 2017.

The Annual Update and the LCAP were discussed during a public hearing at the June Regular Meeting of the School Board on June 13, 2017.

The Annual Update and the LCAP were approved, together with the District Budget, at the June Special Budget Meeting of the School Board on June 27, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The Board and the superintendent took action to partner with community members to explore the option of expanding one of our kitchens to full commercial status so that one day, the district can run its own food services program instead of contracting with a neighboring district.

The district leadership team made the following suggestions:

For Goal #1

- Move beyond just the Common Core standards to include standards in all subject areas when it comes to standards-based materials and staff development
- No more than 4% of students receive in-school or at-home suspensions
- Student devices maintained/replaced annually according to the replacement plan developed by the technology committee
- Maintain two (2) FTE resource specialists in the district
- Support a district-wide approach to penmanship
- Maintain the current level of nursing days

- Support staff-approved efforts to train staff and implement a system to reduce suspensions at Sisson
- Maintain and replace handheld radios as needed
- Maintain and replace teacher/classroom devices annually according to the replacement plan developed by the technology committee

For Goal #2

- In math and ELA, SBAC test results will continue to increase until we reach "High" status on the CA School Dashboard (targeting subgroups)
- All ELs make progress on CELDT/ELPAC, ultimately resulting in timely reclassification
- Cut exploring expanded TK
- Research and implement computer-based Tier II interventions in math

For Goal #3

- Collaborate with agencies to provide opportunities for strengthening families
- Chronic absence rates will not exceed the current state average of 7%
- Counselors support reaching out / calling families with three (3) or more unexcused absences
- Track partnerships we developed in an effort to sustain community involvement. Current partnerships: CAFE superintendent's committee, First 5, the Resource Center, Great Northern, the farmers' market, and the Land Trust

Student survey results supported continuing programs already included in the LCAP.

No additional changes were made as a result of the parent and community member meeting.

The Mt. Shasta Elementary School Site Council noted that there is value in shaping parent expectations regarding student behavior in the context of student brain development. The Council also thought it would be a good idea to market our community partnerships on our website.

The Sisson School Site Council noted that in our efforts to reduce suspensions, students could serve as conflict managers. They suggested the district could have saved money by having students create the safety window coverings themselves. They noted that students benefit from mindfulness timeouts. The Council noted that they are always willing to rework questions on the annual surveys for greater specificity. They wondered what else the district could do to help non-Title-I-qualifying students to be successful in the classroom. The importance of teaching typing in the lower grades was brought up, especially in relation to state testing. We need to continue to help teachers learn how to use technology at high SAMR (Substitution, Augmentation, Modification, Redefinition) levels. The Council encouraged the district to make sure students know they can get work while sick. They suggested adding the Kiwanis BUGS (Bring Up Grades) program and awards like the Mayor Pin, Rotary student-of-the-month pins, the mentor program, MSEF (Mt. Shasta Education Foundation), and the ACSA south county luncheon awards to our list of community partnerships. The Council suggested partnering with scouting organizations around community service.

The bargaining unit members noted the importance of creating an opportunity program with a full-time teacher at Sisson who could serve as the math intervention teacher, the behavior opportunity program teacher, and the standby community day school teacher. They contend that we are seeing more and more students with social/emotional challenges and that an opportunity program where students can go for small group and one-on-one instruction related to positive choices at school will fill a growing need and serve to cut our suspension rates. The unit members also noted it would be good to see all of our community resources and partnerships in a binder or in brochures. Staff members need to know what's available. Finally, they noted the need to budget for TA training as well as teacher and office staff training.

The Sisson Student Council members expressed an interest in learning more about health and healthy living. They would like to see an increase in hands-on learning, especially in science. They insist that often the school lunch provided in the cafeteria is unappetizing. The students would like to see the school garden open again. Broader elective choices would be appreciated. Students noted that a different room on campus where misbehaving students could go would be a good way to address the high suspension rate. They also thought getting extra help in math would be helpful. Students feel that if the school talked more with the students and parents about chronic absence rates, the elevated rate would fall.

Staff members indicated that they've heard of other surveys that could inform how our site councils put together their parent/student/staff surveys. They felt the questions on those other surveys could make our current surveys even better. Staff members noted the need for math intervention at both school sites. Safety continues to be a concern at Sisson due to the non-fenced nature of the campus.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All students will be educated in a safe, nurturing learning environment with access to rich instruction and materials.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. Ongoing facilities maintenance
2. Access to learning with technology for Low Income, English Learner, Foster Youth and all students
3. Access to State Standards aligned instructional materials and strategies
4. Professional development for State Standards
5. Strategies to promote safe, respectful, responsible student behavior

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT	FIT rating = good (no significant findings)	All schools will have no significant facilities inspection findings.	All schools will have no significant facilities inspection findings.	All schools will have no significant facilities inspection findings.
Technology Inventory	Technology Inventory shows 1:1 ratio 1-8 1:4 ratio K	Maintain 1:1 student/device ratio for 1-8 classes.	Maintain 1:1 student/device ratio for 1-8 classes.	Maintain 1:1 student/device ratio for 1-8 classes.
Williams Report	All students have access to State Standards aligned materials in ELA and Math.	All students will have State Standards aligned Instructional Materials in English Language Arts, math, and science.	All students will have State Standards aligned Instructional Materials in English Language Arts, math, science and social studies.	All students will have State Standards aligned Instructional Materials in all core areas.
Sign in sheets/conference request forms/Professional Development Plan	95% of teachers received professional development in State Standards.	At least 25% of teachers will receive professional development in State Standards.	At least 25% of teachers will receive professional development in State Standards.	At least 25% of teachers will receive professional development in State Standards.
K-3 Student Survey	56% of K-3 student responses show students are treated kindly and with respect			75% of K-3 student responses will show students are treated kindly and with respect
Suspension rate				
Expulsion rate				
Attendance rate				

<p>Chronic absenteeism rate</p> <p>Middle school drop out rate</p> <p>SARC/Williams Report</p>	<p>Suspension rate 5%</p> <p>Expulsion rate 0%</p> <p>Attendance rate 95.3%</p> <p>Chronic Absenteeism rate 13.4%</p> <p>Middle school drop out rate 0%</p> <p>100% of teachers are appropriately credentialed and assigned</p>	<p>65% of K-3 student responses will show students are treated kindly and with respect</p> <p>Suspension rate will be 4% or less</p> <p>Expulsion rate will be 0%</p> <p>Attendance rate will be 95% or higher</p> <p>Chronic absenteeism will be 10% or less</p> <p>Middle school drop out rate will be 0%</p> <p>100% of teachers will be appropriately credentialed and assigned</p>	<p>70% of K-3 student responses will show students are treated kindly and with respect</p> <p>Suspension rate will be 3% or less</p> <p>Expulsion rate will be 0%</p> <p>Attendance rate will be 95% or higher</p> <p>Chronic absenteeism will be 7% or less</p> <p>Middle school drop out rate will be 0%</p> <p>100% of teachers will be appropriately credentialed and assigned</p>	<p>Suspension rate will be 3% or less</p> <p>Expulsion rate will be 0%</p> <p>Attendance rate will be 95% or higher</p> <p>Chronic absenteeism will be 6% or less</p> <p>Middle school drop out rate will be 0%</p> <p>100% of teachers will be appropriately credentialed and assigned</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student devices will be maintained and replaced annually according to the replacement plan developed by the Tech Committee

2018-19

New Modified Unchanged

Student devices will be maintained and replaced annually according to the replacement plan developed by the Tech Committee

2019-20

New Modified Unchanged

Student devices will be maintained and replaced annually according to the replacement plan developed by the Tech Committee

BUDGETED EXPENDITURES

2017-18

Amount \$30,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Purchase student devices, accessories and supplies

2018-19

Amount \$30,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Purchase student devices, accessories, and supplies

2019-20

Amount \$30,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Purchase student devices, accessories, and supplies

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Facilities will be maintained according to the deferred maintenance Plan.

2018-19

New Modified Unchanged

Facilities will be maintained according to the deferred maintenance Plan.

2019-20

New Modified Unchanged

Facilities will be maintained according to the deferred maintenance Plan.

BUDGETED EXPENDITURES

2017-18

Amount \$25,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures Contracts for maintenance

2018-19

Amount \$25,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures Contracts for maintenance

2019-20

Amount \$25,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures Contracts for maintenance

Action **3**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parent support for new state standards, math, webpages and other resources will be provided by teachers at Back to School Night, parent conferences, and as needed.

2018-19

New Modified Unchanged

Parent support for new state standards, math, webpages and other resources will be provided by teachers at Back to School Night, parent conferences, and as needed.

2019-20

New Modified Unchanged

Parent support for new state standards, math, webpages and other resources will be provided by teachers at Back to School Night, parent conferences, and as needed.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

100% of teachers will be fully credentialed and appropriately assigned.

100% of teachers will be fully credentialed and appropriately assigned.

100% of teachers will be fully credentialed and appropriately assigned.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference none

2018-19

Amount \$0

Budget Reference none

2019-20

Amount \$0

Budget Reference none

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

All students will have opportunities to be physically active on a regular basis including at least 200 minutes of research-based physical education every 10 school days.

All students will have opportunities to be physically active on a regular basis including at least 200 minutes of research-based physical education every 10 school days.

All students will have opportunities to be physically active on a regular basis including at least 200 minutes of research-based physical education every 10 school days.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference none

2018-19

Amount \$0

Budget Reference none

2019-20

Amount \$0

Budget Reference none

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Foods and beverages sold or served at school will meet the nutrition recommendations of the U.S. Dietary Guidelines for Americans.

2018-19

New Modified Unchanged

Foods and beverages sold or served at school will meet the nutrition recommendations of the U.S. Dietary Guidelines for Americans.

2019-20

New Modified Unchanged

Foods and beverages sold or served at school will meet the nutrition recommendations of the U.S. Dietary Guidelines for Americans.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All students will receive research-based health/nutrition education to foster lifelong habits of healthy eating.

2018-19

New Modified Unchanged

All students will receive research-based health/nutrition education to foster lifelong habits of healthy eating.

2019-20

New Modified Unchanged

All students will receive research-based health/nutrition education to foster lifelong habits of healthy eating.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Budget Reference	none	Budget Reference	none	Budget Reference	none
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Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain 2.0 FTE Resource Specialist to continue additional intervention services to identified students.

2018-19

New Modified Unchanged

Maintain 2.0 FTE Resource Specialist to continue additional intervention services to identified students.

2019-20

New Modified Unchanged

Maintain 2.0 FTE Resource Specialist to continue additional intervention services to identified students.

BUDGETED EXPENDITURES

2017-18

Amount	\$118,577
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary

2018-19

Amount	\$118,577
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary

2019-20

Amount	\$118,577
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary

Amount	\$37,402	Amount	\$37,402	Amount	\$37,402
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 9

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain nursing days to support dental hygiene, other hygiene, nutrition, and other health related activities.

2018-19

New Modified Unchanged

Maintain nursing days to support dental hygiene, other hygiene, nutrition, and other health related activities.

2019-20

New Modified Unchanged

Maintain nursing days to support dental hygiene, other hygiene, nutrition, and other health related activities.

BUDGETED EXPENDITURES

2017-18

Amount	\$8,896
Source	Supplemental

2018-19

Amount	\$8,896
Source	Supplemental

2019-20

Amount	\$8,896
Source	Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contract with Siskiyou County Office of Education

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contract with Siskiyou County Office of Education

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contract with Siskiyou County Office of Education

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Research and implement Restorative Justice or a comparable program to reduce suspensions.

2018-19

New Modified Unchanged

Continue to implement Restorative Justice or a comparable program to reduce suspensions.

2019-20

New Modified Unchanged

Continue to implement Restorative Justice or a comparable program to reduce suspensions.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain and replace hand-held radios as needed

2018-19

New Modified Unchanged

Maintain and replace hand-held radios as needed

2019-20

New Modified Unchanged

Maintain and replace hand-held radios as needed

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase additional radios as needed.

2018-19

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase additional radios as needed.

2019-20

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase additional radios as needed.

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teacher/classroom devices maintained/replaced according to replacement plan developed by Tech Committee

2018-19

New Modified Unchanged

Teacher/classroom devices maintained/replaced according to replacement plan developed by Tech Committee

2019-20

New Modified Unchanged

Teacher/classroom devices maintained/replaced according to replacement plan developed by Tech Committee

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase new teacher and classroom devices

2018-19

Amount	\$5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase new teacher and classroom devices

2019-20

Amount	\$5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase new teacher and classroom devices

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support a district-wide approach to penmanship.

2018-19

New Modified Unchanged

Support a district-wide approach to penmanship.

2019-20

New Modified Unchanged

Support a district-wide approach to penmanship.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **14**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

At least 25% of teachers will receive standards-based professional development

2018-19

New Modified Unchanged

At least 25% of teachers will receive standards-based professional development

2019-20

New Modified Unchanged

At least 25% of teachers will receive standards-based professional development

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference Nothing additional budgeted beyond the \$12,000 identified for Title II in Goal 2

2018-19

Amount \$0

Budget Reference Nothing additional budgeted beyond the \$12,000 identified for Title II in Goal 2

2019-20

Amount \$0

Budget Reference Nothing additional budgeted beyond the \$12,000 identified for Title II in Goal 2

Action **15**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Create an opportunity/intervention classroom to serve identified at-risk students in 1st-8th grades

2018-19

New Modified Unchanged

Maintain an opportunity/intervention classroom to serve identified at-risk students in 1st-8th grades

2019-20

New Modified Unchanged

Maintain an opportunity/intervention classroom to serve identified at-risk students in 1st-8th grades

BUDGETED EXPENDITURES

2017-18

Amount	\$57,688
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$18,383
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$57,688
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Salary
Amount	\$18,383
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$57,688
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Salary
Amount	\$18,383
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

All students will demonstrate increasing proficiency in all academic and social areas.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. Broad courses of study such as arts, electives, and clubs for low income, English learner, foster youth, and all students
2. Earlier/more communication to parents about kindergarten readiness skills
3. Strengthen standards-aligned instruction
4. Timely Intervention

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Academic Schedule Kindergarten Orientation Agenda and sign-in sheets California School Dashboard Results Targeted student lists, intervention rosters, benchmark reports CELDT/ELPAC Results, English learner reclassification rates Student-of-the-Month lists	All students have access to a broad course of study All incoming kindergarten parents will receive information about kindergarten readiness skills in the spring prior to starting kindergarten. In math and ELA, SBAC results show our students performing at the "Medium" status and improving on the CA School Dashboard. All students who are not proficient on State Standards	All students will have access to a broad course of study. All incoming kindergarten parents will receive information about kindergarten readiness skills in the spring prior to starting kindergarten. In math and ELA, SBAC test results will continue to increase until we reach "High" status on the CA School Dashboard. All students who are not proficient on State Standards will	All students will have access to a broad course of study. All incoming kindergarten parents will receive information about kindergarten readiness skills in the spring prior to starting kindergarten. In math and ELA, SBAC test results will continue to increase until we reach "High" status on the CA School Dashboard. All students who are not proficient on State Standards will	All students will have access to a broad course of study. All incoming kindergarten parents will receive information about kindergarten readiness skills in the spring prior to starting kindergarten. In math and ELA, SBAC test results will continue to increase until we reach "High" status on the CA School Dashboard. All students who are not proficient on State Standards will

<p>4.0 Grade Point Average Lists</p>	<p>demonstrate progress toward proficiency.</p> <p>All English learners make progress on the CELDT, ultimately resulting in timely reclassification.</p> <p>Students are recognized for academic achievement and for being safe, respectful, and responsible.</p> <p>Students are recognized for academic achievement.</p>	<p>demonstrate progress toward proficiency.</p> <p>All English learners make progress on the CELDT, ultimately resulting in timely reclassification.</p> <p>Students will be recognized for academic achievement and for being safe, respectful, and responsible.</p> <p>Students will be recognized for academic achievement.</p>	<p>demonstrate progress toward proficiency.</p> <p>All English learners make progress on the ELPAC, ultimately resulting in timely reclassification.</p> <p>Students will be recognized for academic achievement and for being safe, respectful, and responsible.</p> <p>Students will be recognized for academic achievement.</p>	<p>demonstrate progress toward proficiency.</p> <p>All English learners make progress on the ELPAC, ultimately resulting in timely reclassification.</p> <p>Students will be recognized for academic achievement and for being safe, respectful, and responsible.</p> <p>Students will be recognized for academic achievement.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]</p>
<p><u>Location(s)</u></p>	<p><input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Mount Shasta Elementary School</u> <input type="checkbox"/> Specific Grade spans:</p>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain reduced class sizes at 24 and under for K-3

2018-19

New Modified Unchanged

Maintain reduced class sizes at 24 and under for K-3

2019-20

New Modified Unchanged

Maintain reduced class sizes at 24 and under for K-3

BUDGETED EXPENDITURES

2017-18

Amount \$60,889

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries Salary

Amount \$19,020

Source Supplemental

Budget Reference 3000-3999: Employee Benefits Benefits

2018-19

Amount \$60,889

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries Salary

Amount \$19,020

Source Supplemental

Budget Reference 3000-3999: Employee Benefits Benefits

2019-20

Amount \$60,889

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries Salary

Amount \$19,020

Source Supplemental

Budget Reference 3000-3999: Employee Benefits Benefits

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue additional Teacher Assistant support

2018-19

New Modified Unchanged

Continue additional Teacher Assistant support

2019-20

New Modified Unchanged

Continue additional Teacher Assistant support

BUDGETED EXPENDITURES

2017-18

Amount	\$18,232
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries
Amount	\$4,960
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$18,232
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries
Amount	\$4,960
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$18,232
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries
Amount	\$4,960
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

Action **3**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

A parent conference will be provided for at risk students on a minimum day early in the school year.

2018-19

New Modified Unchanged

A parent conference will be provided for at risk students on a minimum day early in the school year.

2019-20

New Modified Unchanged

A parent conference will be provided for at risk students on a minimum day early in the school year.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$0

Budget Reference none

2018-19

Amount \$0

Budget Reference none

2019-20

Amount \$0

Budget Reference none

Action **4**

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

[Students to be Served](#)

All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student Study Teams address truancy, behavior, academic and other problems.

2018-19

New Modified Unchanged

Student Study Teams address truancy, behavior, academic and other problems.

2019-20

New Modified Unchanged

Student Study Teams address truancy, behavior, academic and other problems.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference none

2018-19

Amount \$0

Budget Reference none

2019-20

Amount \$0

Budget Reference none

Action **5**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide intervention for identified students through Title 1 program

2018-19

New Modified Unchanged

Provide intervention for identified students through Title 1 program

2019-20

New Modified Unchanged

Provide intervention for identified students through Title 1 program

BUDGETED EXPENDITURES

2017-18

Amount	\$117,385
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title I Teacher Salaries
Amount	\$17,160
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Title I Teachers' Aide Salaries
Amount	\$44,600
Source	Title I
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$1600
Source	Title I
Budget Reference	4000-4999: Books And Supplies Supplies
Amount	\$10,471
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Co-op fees and homeless set-aside
Amount	\$9,705

2018-19

Amount	\$117,385
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title I Teacher Salaries
Amount	\$17,160
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Title I Teachers' Aide Salaries
Amount	\$44,600
Source	Title I
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$1600
Source	Title I
Budget Reference	4000-4999: Books And Supplies Supplies
Amount	\$10,471
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Co-op fees and homeless set-aside
Amount	\$9,705

2019-20

Amount	\$117,385
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title I Teacher Salaries
Amount	\$17,160
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Title I Teachers' Aide Salaries
Amount	\$44,600
Source	Title I
Budget Reference	Employee Benefits
Amount	\$1600
Source	Title I
Budget Reference	4000-4999: Books And Supplies Supplies
Amount	\$10,471
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Co-op fees and homeless set-aside
Amount	\$9,705

Source	Title I	Source	Title I	Source	Title I
Budget Reference	7000-7439: Other Outgo Indirect Cost	Budget Reference	7000-7439: Other Outgo Indirect Cost	Budget Reference	7000-7439: Other Outgo Indirect Cost

Action 6

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Through Title II Funding, provide intervention for identified students and provide staff development

2018-19

New Modified Unchanged

Through Title II Funding, provide intervention for identified students and provide staff development

2019-20

New Modified Unchanged

Through Title II Funding, provide intervention for identified students and provide staff development

BUDGETED EXPENDITURES

2017-18

Amount	\$12,114
Source	Title II

2018-19

Amount	\$12,114
Source	Title II

2019-20

Amount	\$12,114
Source	Title II

Budget Reference	1000-1999: Certificated Personnel Salaries Title II Teacher Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Title II Teacher Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Title II Teacher Salary
Amount	\$3,860	Amount	\$3,860	Amount	\$3,860
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	\$1,569	Amount	\$1,569	Amount	\$1,569
Source	Title II	Source	Title II	Source	Title II
Budget Reference	7000-7439: Other Outgo Indirect Cost	Budget Reference	7000-7439: Other Outgo Indirect Cost	Budget Reference	7000-7439: Other Outgo Indirect Cost

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Research and purchase a Tier II computer-based math intervention program

2018-19

New Modified Unchanged

Continue to implement a Tier II computer-based math intervention program

2019-20

New Modified Unchanged

Continue to implement a Tier II computer-based math intervention program

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source

Budget Reference

2018-19

Amount \$4,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
Purchase software licenses

2019-20

Amount \$4,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
Renew software licenses

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Students, parents, staff, and the community will be highly engaged in meaningful and sustained activities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. Parent training for supporting school success
2. Parent training for State Standards
3. Early intervention for truancy, intentional non-learning, and disengagement
4. Increased modes of communication to/from parents

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
First 5 Flyers and Sign-Ins; agreements with Great Northern, the farmers' market, the Resource Center, and the Land Trust State standards Facebook posts and parent training flyers Chronic absenteeism rates Minutes from Site Council, Student Council, Partners in Education, The Ed Foundation Programs from Performances, Open House, and other Functions and Activities	We began more closely collaborating with agencies to provide opportunities for strengthening families All parents were provided training on State standards. 13.4% of students are chronically absent. The District promotes opportunities for all parents to be engaged in school groups and activities. The District promotes and provides opportunities for all	Collaborate with agencies to provide opportunities for strengthening families All parents will be provided training on State standards. Chronic absenteeism will be 10% or less The District will promote opportunities for all parents to be engaged in school groups and activities. The District will promote and provide opportunities for all parents to attend performances and activities at school.	Collaborate with agencies to provide opportunities for strengthening families All parents will be provided training on State standards. Chronic absenteeism will be 7% or less The District will promote opportunities for all parents to be engaged in school groups and activities. The District will promote and provide opportunities for all parents to attend performances and activities at school.	Collaborate with agencies to provide opportunities for strengthening families All parents will be provided training on State standards. Chronic absenteeism will be 6% or less The District will promote opportunities for all parents to be engaged in school groups and activities. The District will promote and provide opportunities for all parents to attend performances and activities at school.

parents to attend performances and activities at school.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to strengthen community partnerships with First 5, the Resource Center, Great Northern, the Farmers' Market, the Land Trust, Kiwanis, and Rotary

2018-19

New Modified Unchanged

Continue to strengthen community partnerships with First 5, the Resource Center, Great Northern, the Farmers' Market, the Land Trust, Kiwanis, and Rotary

2019-20

New Modified Unchanged

Continue to strengthen community partnerships with First 5, the Resource Center, Great Northern, the Farmers' Market, the Land Trust, Kiwanis, and Rotary

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to assemble at home school supply kits for some students, as needed.

2018-19

New Modified Unchanged

Continue to assemble at home school supply kits for some students, as needed.

2019-20

New Modified Unchanged

Continue to assemble at home school supply kits for some students, as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies

2018-19

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies

2019-20

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue the new family welcome plan

2018-19

New Modified Unchanged

Continue the new family welcome plan

2019-20

New Modified Unchanged

Continue the new family welcome plan

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost beyond counseling contract

2018-19

Amount \$0

Budget Reference No additional cost beyond counseling contract

2019-20

Amount \$0

Budget Reference No additional cost beyond counseling contract

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

"Safe Respectful Responsible" activities will be provided throughout the year.

2018-19

New Modified Unchanged

"Safe Respectful Responsible" activities will be provided throughout the year.

2019-20

New Modified Unchanged

"Safe Respectful Responsible" activities will be provided throughout the year.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **5**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to distribute parent-friendly academic standards information.

2018-19

New Modified Unchanged

Continue to distribute parent-friendly academic standards information.

2019-20

New Modified Unchanged

Continue to distribute parent-friendly academic standards information.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **6**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Grades will be posted online for every 4th-8th grade classroom.

2018-19

New Modified Unchanged

Grades will be posted online for every 4th-8th grade classroom.

2019-20

New Modified Unchanged

Grades will be posted online for every 4th-8th grade classroom.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **7**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Positive Behavior Intervention Strategies will be implemented at Sisson School.	Positive Behavior Intervention Strategies will be implemented at Sisson School.	Positive Behavior Intervention Strategies will be implemented at Sisson School.
<u>BUDGETED EXPENDITURES</u> 2017-18 Amount \$0	2018-19 Amount \$0	2019-20 Amount \$0

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Counselors will provide parent referrals to outside resources.	Counselors will provide parent referrals to outside resources.	Counselors will provide parent referrals to outside resources.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost beyond counseling contract

2018-19

Amount \$0

Budget Reference No additional cost beyond counseling contract

2019-20

Amount \$0

Budget Reference No additional cost beyond counseling contract

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Counselors support reaching out / calling families with three or more unexcused absences

2018-19

New Modified Unchanged

Counselors support reaching out / calling families with three or more unexcused absences

2019-20

New Modified Unchanged

Counselors support reaching out / calling families with three or more unexcused absences

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Budget Reference No additional cost beyond counseling contract

Budget Reference No additional cost beyond counseling contract

Budget Reference No additional cost beyond counseling contract

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain Counseling Services

Maintain Counseling Services

Maintain Counseling Services

BUDGETED EXPENDITURES

2017-18

Amount \$63,000

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contract with Remi Vista

2018-19

Amount \$63,000

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contract with Remi Vista

2019-20

Amount \$63,000

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contract with Remi Vista

Action **11**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Two technology coordinators (one at each site) provide IT support to staff.

2018-19

New Modified Unchanged

Two technology coordinators (one at each site) provide IT support to staff.

2019-20

New Modified Unchanged

Two technology coordinators (one at each site) provide IT support to staff.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$13,018
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries
Amount	\$2,591

2018-19

Amount	\$13,018
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries
Amount	\$2,591

2019-20

Amount	\$13,018
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries
Amount	\$2,591

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$172,487

Percentage to Increase or Improve Services: 4%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The unduplicated pupil count for Mount Shasta Union School District is 39.5%. The District does not receive Concentration Grant funds; the Supplemental Grant funds are primarily used districtwide. In stakeholder meetings, parents and staff members work to identify current conditions that may be barriers to school success for those subgroups of students.

Another need that was brought up by all groups was high quality standards-based materials and training for teachers. All students will receive the benefit, but it will be critical for students who may not have a rich academic environment at home. Parent friendly Common Core State Standards brochures and innovative communication strategies are parent supports to more fully engage Low Income, Foster Youth and English Learner parents with their children's learning; these brochures will be provided annually.

The Mount Shasta Union School District already offers a variety of enriching programs to all students including band, choir, athletics, arts and more. For many students, school activities are supplemented by teams, clubs and private lessons outside of school, but Low Income, Foster Youth, and English Learner students may not have the same access, so it is important that school activities continue to be available for free to all students. Additionally, this plan includes funds to reduce class sizes, support interventions, and add Teacher Assistant time in the primary grades in order to support high quality standards-based instruction. Actions that provide resources specifically to Low Income, English Learner and Foster Youth students include counseling, at-home supply kits, Teachers' Assistants, nursing services, and additional access to a Resource Specialist Teacher/Program. Counselors provide parent referrals to outside resources and make calls to families for 3 or more absences, and a student study team addresses truancy, behavior and other concerns.

Low income, Foster Youth, and English Learner students and parents will receive increased and improved services through various additions to the LCAP. School supply kits will be provided to students who need them. Additional resource teacher and teacher assistant time has been added to provide more services to unduplicated students. Counseling is available all day, every day, to students and parents who struggle to be successful in school; these counseling services are largely directed to Low Income students and parents. Nursing services will be maintained in 2017-2018 to provide health/hygiene support to Low Income, English Learner, and Foster Youth students.

These services are beyond the improvements to all students such as increased access to reduced class sizes, increased access to technology, and standards-aligned materials.

Research to support our actions are as follows:

High Quality Instructional Materials

Research that supports the benefit of access to high quality instructional materials can be found at <http://www.brookings.edu/research/reports/2012/04/10-curriculum-chingos-whitehurst>.

Resource Specialist Teacher/Teacher Assistance to Assist Students Struggling with Reading: Response to Intervention (RtI) and Multi-Tier Intervention in the Primary Grades

<http://ies.ed.gov/ncee/wwc/PracticeGuide.aspx?sid=3>

This guide offers five specific recommendations to help educators identify struggling readers and implement evidence-based strategies to promote their reading achievement. Teachers and reading specialists can utilize these strategies to implement RtI and multi-tier intervention methods and frameworks at the classroom or school level. Recommendations cover how to screen students for reading problems, design a multi-tier intervention program, adjust instruction to help struggling readers, and monitor student progress.

Small Class Sizes

Research that supports the benefit of access to small class sizes can be found at <http://www.centerforpubliceducation.org/Main-Menu/Organizing-a-school/Class-size-and-student-achievement-At-a-glance/Class-size-and-student-achievement-Research-review.html>.

The Impact of the School Nurse Shortage

<http://www.schoolnurse.com/public/images/The%20Impact%20of%20the%20School%20Nurse%20Shortage%20Rev.pdf>

Counseling Services

Research on School Counseling Effectiveness <http://www.cde.ca.gov/ls/cg/rh/counseffective.asp>

Technology

Research that supports the benefit of access to high quality technology for learning can be found at <http://www.ericdigests.org/1999-1/benefits.html>.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	607,993.90	719,439.00	714,120.00	718,120.00	718,120.00	2,150,360.00
	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	1,436.00	0.00	0.00	0.00	0.00
Supplemental	350,431.90	442,382.00	483,656.00	487,656.00	487,656.00	1,458,968.00
Title I	222,730.00	241,360.00	200,921.00	200,921.00	200,921.00	602,763.00
Title II	34,832.00	34,261.00	29,543.00	29,543.00	29,543.00	88,629.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	607,993.90	719,439.00	714,120.00	718,120.00	718,120.00	2,150,360.00
	0.00	0.00	0.00	0.00	44,600.00	44,600.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	57,688.00	57,688.00	115,376.00
1000-1999: Certificated Personnel Salaries	320,788.00	380,457.00	379,671.00	321,983.00	321,983.00	1,023,637.00
2000-2999: Classified Personnel Salaries	29,202.00	28,945.00	35,392.00	35,392.00	35,392.00	106,176.00
3000-3999: Employee Benefits	77,607.00	82,559.00	130,816.00	130,816.00	86,216.00	347,848.00
4000-4999: Books And Supplies	57,350.00	77,844.00	37,600.00	37,600.00	37,600.00	112,800.00
5000-5999: Services And Other Operating Expenditures	45,000.00	61,442.00	47,471.00	51,471.00	51,471.00	150,413.00
5800: Professional/Consulting Services And Operating Expenditures	63,008.90	71,896.00	71,896.00	71,896.00	71,896.00	215,688.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	15,038.00	16,296.00	11,274.00	11,274.00	11,274.00	33,822.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	607,993.90	719,439.00	714,120.00	718,120.00	718,120.00	2,150,360.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Title I	0.00	0.00	0.00	0.00	44,600.00	44,600.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	57,688.00	57,688.00	115,376.00
1000-1999: Certificated Personnel Salaries	Supplemental	152,339.00	210,180.00	250,172.00	192,484.00	192,484.00	635,140.00
1000-1999: Certificated Personnel Salaries	Title I	143,360.00	145,922.00	117,385.00	117,385.00	117,385.00	352,155.00
1000-1999: Certificated Personnel Salaries	Title II	25,089.00	24,355.00	12,114.00	12,114.00	12,114.00	36,342.00
2000-2999: Classified Personnel Salaries	Supplemental	16,823.00	16,566.00	18,232.00	18,232.00	18,232.00	54,696.00
2000-2999: Classified Personnel Salaries	Title I	12,379.00	12,379.00	17,160.00	17,160.00	17,160.00	51,480.00
3000-3999: Employee Benefits	Supplemental	26,511.00	31,401.00	82,356.00	82,356.00	82,356.00	247,068.00
3000-3999: Employee Benefits	Title I	43,230.00	43,302.00	44,600.00	44,600.00	0.00	89,200.00
3000-3999: Employee Benefits	Title II	7,866.00	7,856.00	3,860.00	3,860.00	3,860.00	11,580.00
4000-4999: Books And Supplies	Other	0.00	1,436.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	55,750.00	76,408.00	36,000.00	36,000.00	36,000.00	108,000.00
4000-4999: Books And Supplies	Title I	1,600.00	0.00	1,600.00	1,600.00	1,600.00	4,800.00
4000-4999: Books And Supplies	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	36,000.00	35,931.00	25,000.00	29,000.00	29,000.00	83,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title I	9,000.00	25,511.00	10,471.00	10,471.00	10,471.00	31,413.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	12,000.00	12,000.00	12,000.00	36,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	63,008.90	71,896.00	71,896.00	71,896.00	71,896.00	215,688.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Title I	13,161.00	14,246.00	9,705.00	9,705.00	9,705.00	29,115.00
7000-7439: Other Outgo	Title II	1,877.00	2,050.00	1,569.00	1,569.00	1,569.00	4,707.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	301,446.00	301,446.00	301,446.00	904,338.00
Goal 2	333,565.00	337,565.00	337,565.00	1,008,695.00
Goal 3	79,109.00	79,109.00	79,109.00	237,327.00

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