

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Susanville School District

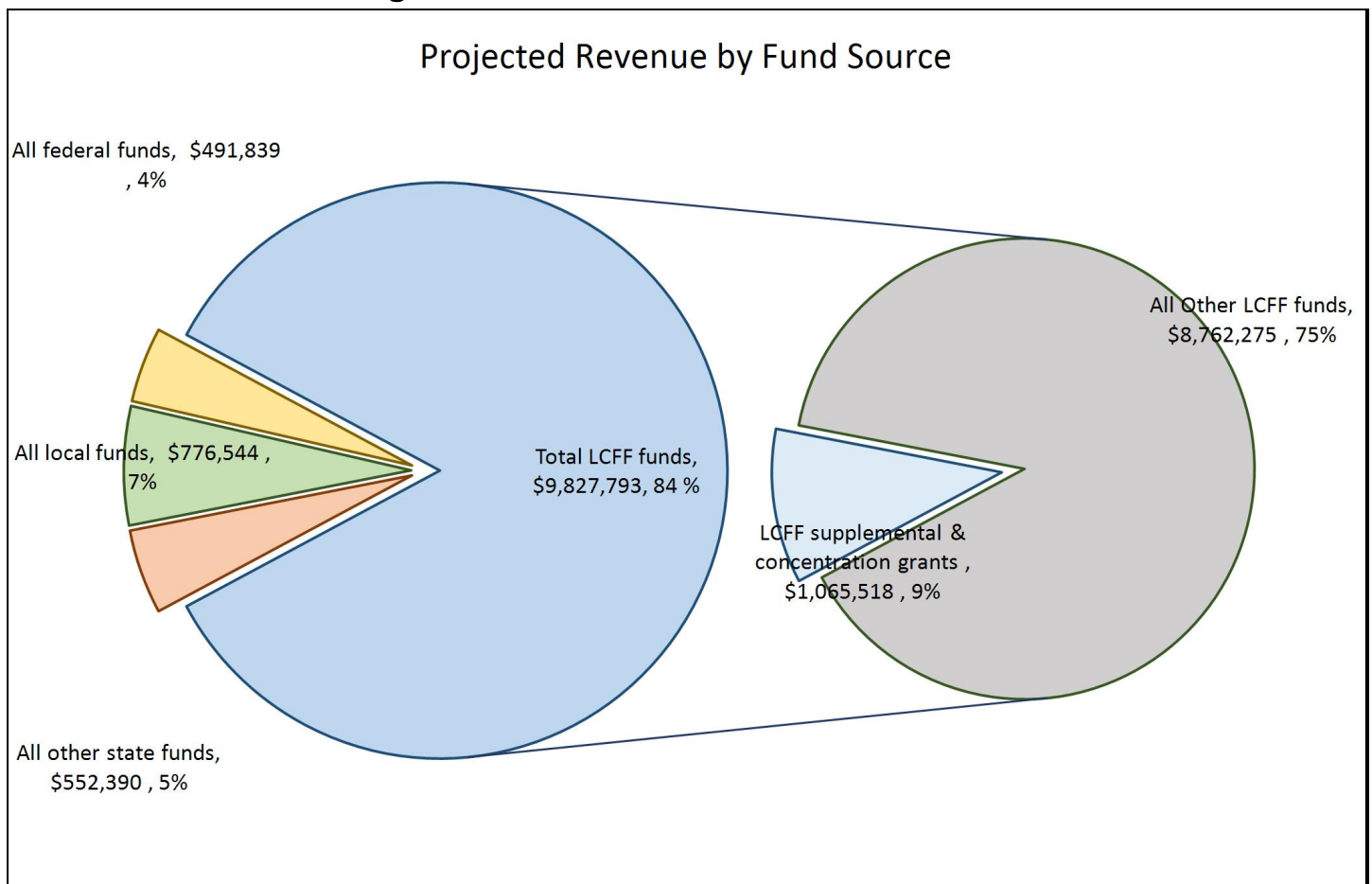
CDS Code: 18641960000000

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

LEA contact information: Jason Waddell, Superintendent

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

## Budget Overview for the 2019-20 LCAP Year

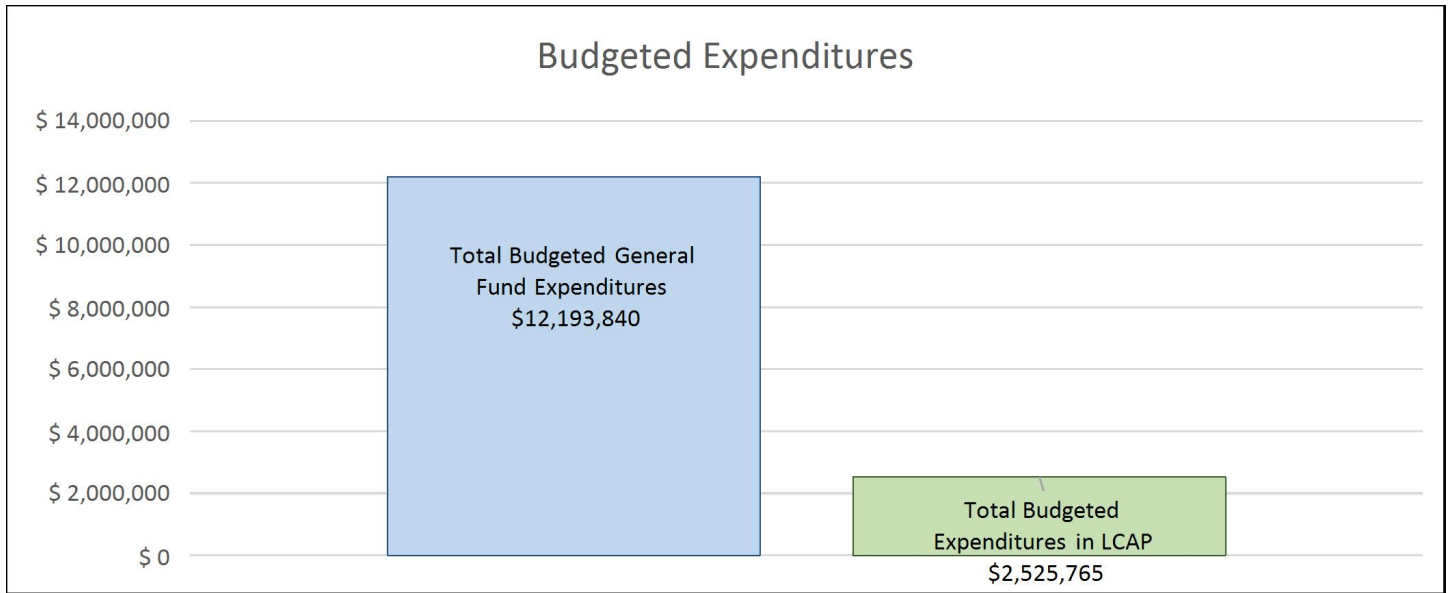


This chart shows the total general purpose revenue Susanville School District expects to receive in the coming year from all sources.

The total revenue projected for Susanville School District is \$11,648,566, of which \$9,827,793 is Local Control Funding Formula (LCFF), \$552,390 is other state funds, \$776,544 is local funds, and \$491,839 is federal funds. Of the \$9,827,793 in LCFF Funds, \$1,065,518 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Susanville School District plans to spend \$12,193,840 for the 2019-20 school year. Of that amount, \$2,525,765 is tied to actions/services in the LCAP and \$9,668,075 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total General Fund Expenditures for 2019/20 not listed in the LCAP is \$9,668,075.00. All expenditures related to the district's core education program are among the expenditures not listed in the LCAP. These expenditures include personnel costs (salaries, health and welfare benefits, retirement contributions, and employer payroll taxes) for teachers, administrators, clerical staff, paraprofessionals, maintenance, custodial, health clerks, crossing guards, and computer and library technicians. Certificated Salaries not included is \$3,328,627; Classified Salaries not included is \$1,351,891; and Employee Benefits not included is \$2,944,636. Other non personnel costs would be books and supplies, equipment, utilities, home to school transportation, legal fees, lease payments, Special Education contributions, property insurance, required contribution of 3% of expenditures to routine maintenance, professional services and contributions towards programs with encroachments. Books and Supplies not included is \$670,907; Services not included is \$1,400,639; Capital Outlay not included is \$0.00; Other Outgo not included is \$34,546; Indirect Costs not included is -\$103,907 and Transfers not included is \$40,736. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted

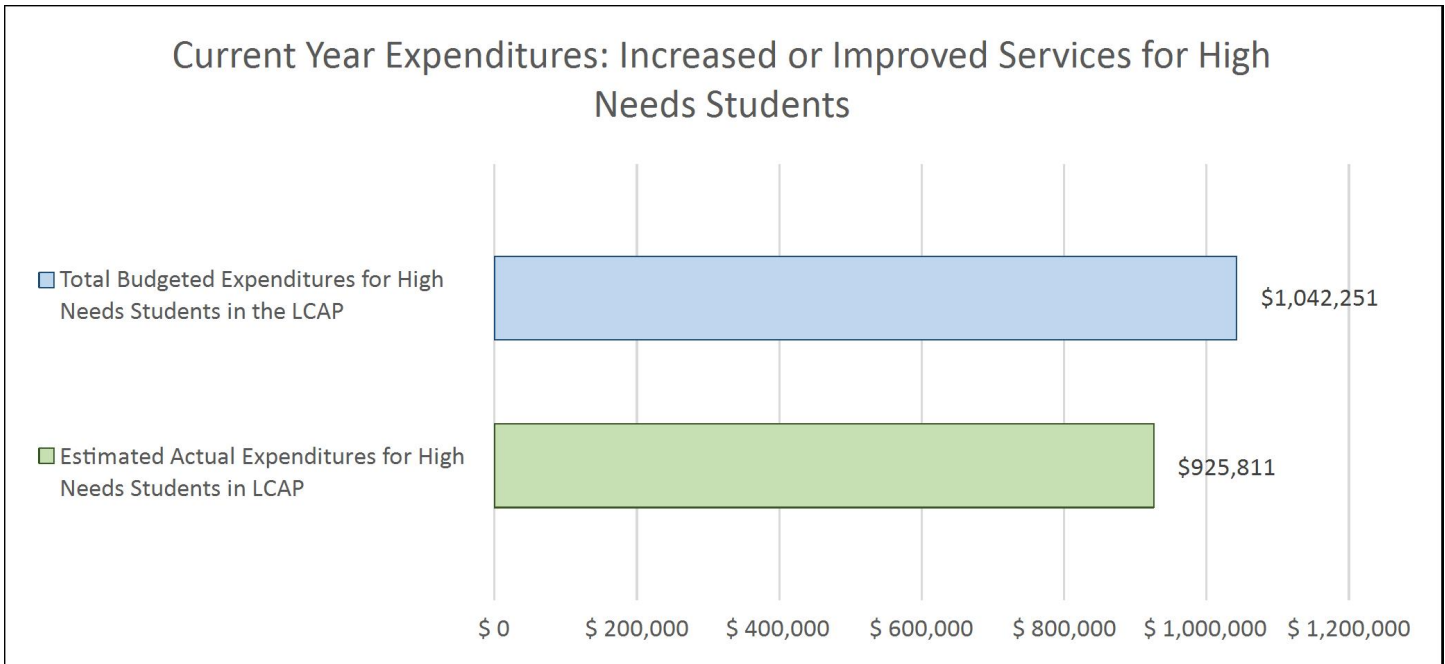
## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Susanville School District is projecting it will receive \$1,065,518 based on the enrollment of foster youth, English learner, and low-income students. Susanville School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Susanville School District plans to spend \$1,148,739 on actions to meet this requirement.



# LCFF Budget Overview for Parents

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



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

In 2018-19, Susanville School District's LCAP budgeted \$1,042,251 for planned actions to increase or improve services for high needs students. Susanville School District estimates that it will actually spend \$925,811 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-116,440 had the following impact on Susanville School District's ability to increase or improve services for high needs students: The estimated actual expenditures to increase or improve services for high needs students is less than the total budgeted expenditures due to the District being unable to increase the contract for behavioral counseling services to 6 days per week with the Lassen County Office of Education as a result of a shortage of qualified personnel. The District was able to continue to contract 3 days per week for these services as in previous years. The impact of the difference in this service for high needs students is that while we are meeting the needs for our highest risk students, the services needed for those less impacted students are negatively affected. The original plan was to expand services so that more students' needs could be addressed. The District will work to secure these services in a variety of ways in the coming years including but not limited to contracts with other public agencies and/or online, tele-therapy.

2019-20



# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Susanville School District	Jason Waddell Superintendent	jwaddell@susanvillesd.org (530) 257-8200

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Susanville School District is a K-8, three school district located in Lassen County in the town of Susanville- just 90 minutes northwest of Reno, Nevada. We are currently serving approximately 1100 students in transitional kindergarten through eighth grade. We are a community of students, teachers, parents and staff who value education and support the development of the students in our community. We provide a structured atmosphere for learning where students reach their full potential, becoming independent and responsible 21st Century Learners. Per the District's 2018-2019 CALPADS Snapshot Report, the Susanville School District has an unduplicated count of 648 with an enrollment at CBEDS (10/3/18) of 1122. 58 of our students are designated English Learners and we show 8 Foster Youth on the Snapshot. The District has an RSP population of 121 (including speech only) students with active IEP's. By the 10/3/2018 CBEDS count, the District had 102 Native American Students; 121 Special Education students were served throughout the school year. The District's Foster Youth Services Coordinator helps provide academic tutoring, mentoring and counseling services as need to all foster youth enrolled in the District. The District's Homeless Liaison ensures that Homeless Student needs are met with full enrollment rights afforded homeless

students, participation in all school activities and support as needed in accessing the academic program.



## LCAP Highlights

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

The 2019-2020 LCAP continues the District's focus on securing and training high quality staff to deliver quality first instruction to students that are prepared to learn. Another common theme this year during LCAP meetings centered around student social and emotional well-being. Teachers and other instructional staff can have all of the right skills and the best intentions, but if a student is not ready to learn, the best lesson can be wasted or have little effect. Improving the conditions at the school sites so that students are ready to learn is a key for our schools. In order to do this, we have focused on the following:

1. Social- Emotional Support through the increased use of a General Education Counselor and training for staff.
2. Support of the Positive Behavior Intervention Support (PBIS) program at McKinley, Love & Logic program at Meadow View as well as the Youth Positive Program at Diamond View Middle School.
3. Academic Support through supplemental programs such as our Reading Intervention at McKinley and the continued expansion of the Alternative Education Program to serve students at both Diamond View and Meadow View.
4. An overall focus on positivity- how do we make education engaging and meaningful?
5. Through Differentiated Assistance with the Lassen County Office of Education, the Susanville School District will continue the following common agreements for the 2019-2020 school year:
  - a) Collaboration between the Special Education staff and general education classroom teachers along with the use of adopted curriculum;
  - b) i-Ready assessments will be given district-wide three times per year and formative & summative assessments will be used to drive instruction;
  - c) Focused and targeted interventions will be used for low-performing students;
  - d) The District will provide professional development coaching for student focused classrooms;
  - e) The Schools will work to meaningful engage parents;
  - f) The social and emotional needs of students will be met and all students will be afforded an equal access to a broad course of study (equity).

Key LCAP actions to support these concepts are strategically written in this year's LCAP. Each of these key factors support an increase in student achievement, an overall increase in productivity & creativity and address our students' needs.

## Review of Performance

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

## **Greatest Progress**

English Learner Progress has remained good with 48% Well Developed (Level 4) and 38% Moderately Developed (Level 3). Our Students with Disabilities group saw an increase in ELA scores (+19.9 points) and increased +34.1 points in Math, our Hispanic group increase 10.2 points in ELA and +3.8 points in Math, our socioeconomically disadvantaged group increased +7.7 points in ELA and maintained (-0.9 points) in Math, and our Students of Two or More Races group increased 19.4 points in ELA and maintained (+2.5 points) in math.

Parent Involvement has increased with more parents participating at school events and more answering informational surveys from the District as well as more usage in the District and school Facebook pages. The District's new website has allowed more sharing of valuable information and better interaction between different platforms and means of communication. The Schoolwise Parent Notification System has given the District and schools better control for the dissemination of vital information about student activities and notices.

Suspension Rates overall have improved with a decline of -1.8%. Suspension Rates for all groups other than Pacific Islander declined this past year. The most notable decline occurred with our American Indian population which saw a decrease of -12.8%. Our Students with Disabilities group also saw a significant decrease at -5.9%.

The District can build upon the mentioned successes by continuing to support our unduplicated students through targeted services provided in the Local Control Accountability Plan. The focused staff development, the Alternative Supervised Instructional Teachers, the after-school support, the behavioral counselor time, the Title VI and EL Teacher Support along with classified help, the increased number of professional development days for certificated staff and the increased variety of communications that the schools are employing are all examples of improved services that provide a strong impact to improving learning conditions for our unduplicated students as well as the entire school population.

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

## **Greatest Needs**

English Language Arts: All Students scored in the orange range at 32 points below standard and maintained at 1.3%. English Learners scored in the orange range at 62.3 points below standard showing a decline of 24.3 points; Students with Disabilities scored in the orange range at 111.1 points below standard showing an increase of 19.9 points; White students are in the orange range at 23.5 points below standard showing a decline of 6.5 points.

Mathematics: All Students scored in the orange range at 42.4 points below standard showing a decline of 3.5 points; English Learners scored in the orange range at 84 points below standard showing a decline of 32.6 points; Socioeconomically Disadvantaged Students scored in the orange range at 62.7 points below standard showing they maintained at -0.9 points; Students with Disabilities scored in the orange range at 114.2 points below standard showing an increase of 34.1 points; White students scored in the orange range at 30.6 points below standard showing a decline of 10 points; Students of Two or more Races scored in the orange range at 52.3 points below standard showing they maintained at 2.5 points.

Suspensions: All Students were suspended at the yellow range showing a decline of 1.8%.

The District's Special Education Performance Indicator Review for 2016-17 indicated we did not meet on two of the fourteen indicators. We did not meet the participation rate on the Statewide Assessments (CAASPP) for math. Our math participation rate was 92.8% with a target rate of 95%. Our ELA participation rate was 94.0% with a target rate of 95%. In addition, we did not meet the math level 3 or 4 achievement target rate of 11.6%. Our level 3 or 4 achievement rate for math was 7.8%. Our ELA percent level 3 or 4 was 6.4% with a target of 13%. After analyzing the data, the district will focus on using the full testing window and stressing the importance of participating in CAASPP testing during IEP's to improve the math participation rate. To improve math achievement rates, the district will make sure students are not pulled out during core curriculum instruction; improve computer and typing skills through the use of interim assessments, i-Ready, and Think Central for Math; improve site-based interventions through the use of i-Ready assessments; and address test-taking and testing accommodations during student IEP's. Additionally, all RSP students will receive standards-based curriculum at their grade level in order to better prepare them for the rigors of state testing (Goal 1, Action 2). RSP students will also take the appropriate tests in the coming years; all RSP students have been taking the full CAASPP test- which may not always be appropriate.

Students of two or more races as well as white students at Meadow View Elementary will be given priority participation for additional support in mathematics through the RTI and after-school support options at our schools (Goal 2, Action 7). While these students have always had the option to participate in receiving help, the school will prioritize their involvement to ensure that these groups' needs are being met in order to have a positive influence on their math scores.

Through the common agreements of Differentiated Assistance, the District will continue to focus on improving Math and ELA scores on CAASPP through:

- a) Collaboration between the Special Education staff and general education classroom teachers along with the use of adopted curriculum;
- b) i-Ready assessments will be given district-wide three times per year and formative & summative assessments will be used to drive instruction;
- c) Focused and targeted interventions will be used for low-performing students;
- d) The District will provide professional development on Differentiated Instruction and student engagement;
- e) The Schools will work to meaningfully engage parents;
- f) The social and emotional needs of students will be met and all students will be afforded an equal access to a broad course of study (equity).

The Positive Behavior Interventions and Support (PBIS) programs at McKinley and Meadow View Schools will continue to have a lasting effect on student behavior and the need for suspensions. PBIS (Goal 3, Action 11), Alternative Instruction (Goal 2, Action 2) and counseling services (Goal 3, Action 12) are all in place to proactively and positively impact the suspension rate at all schools.



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

## Performance Gaps

English Language Arts: Student performance for "All Students" was in the orange range at 32 points below standard. No groups performed two or more levels below this group.

Mathematics: Student performance for "All Students" was in the orange range as 42.4 points below standard. No groups performed two or more levels below this group.

Suspensions: Student performance for "All Students" was in the yellow range at 5.2% suspended at least once. No groups performed two or more levels below this group.

Chronic Absenteeism: Student performance for "All Students" was in the red range at 15.7% chronically absent. No groups performed two or more levels below this group.

## Comprehensive Support and Improvement

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

### Schools Identified

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

No schools in the LEA have been identified for comprehensive support and improvement under the Every Student Succeeds Act.

### Support for Identified Schools

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

No schools in the LEA have been identified for comprehensive support and improvement under the Every Student Succeeds Act.

### Monitoring and Evaluating Effectiveness

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

No schools in the LEA have been identified for comprehensive support and improvement under the Every Student Succeeds Act.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

The Susanville School District will strive to provide a broad course of study for all students from a highly qualified, fully credentialed staff working towards full implementation of the California State Standards in a safe, well-maintained environment. (2018-19)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Priority 1: Local Indicator/ Facilities in good repair

**18-19**

1A- The District will continue to have all three (100%) of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams Report.

**Baseline**

1A- The District had all three (100%) of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams Report.

**Metric/Indicator**

Priority 1: Local Indicator/Teacher credential

**18-19**

1B- 100% of District's teachers and staff will be appropriately assigned and credentialed (per the HQT report and/or SARC and/or Williams Report.)

**Baseline**

Actual

1A- All three of the district schools (100%) were in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams Report.

1B- 100% of the District's teachers were appropriately assigned and credentialed (per the HQT report and/or SARC and/or Williams Report).

## Expected

1B- 100% of District's teachers and staff were appropriately assigned and credentialed (per the HQT report and/or SARC and/or Williams Report.)

### **Metric/Indicator**

Priority 1: Local Indicator/ Instructional materials

#### **18-19**

1C- 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and William's Report.

#### **Baseline**

1C- 100% of our classrooms had sufficient instructional materials as verified by a district board resolution and William's Report.

### **Metric/Indicator**

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

#### **18-19**

2A- 100% of students will continue to have access to a broad course of study in each grade level within the district schools. According to survey results from staff, the District will be in the "Initial Implementation" phase of implementation for ELA/ELD, The "Full Implementation" phase for Mathematics, the "Initial Implementation" phase for Social Science and Next Generation Science Standards, and in the "Beginning Development" phase for all other subjects. The District will have 100% of our teachers using CCSS based lessons in ELA and Mathematics therefore 70% of the core subjects taught will be using CCSS lessons. Principals will continue to attend Leadership opportunities for implementation of the new CA State Standards. The District will continue to provide three additional staff development days to 100% of certificated staff for CA Standards Training and Implementation.

#### **Baseline**

2A- 100% of students had access to a broad course of study in each grade level within the district schools. According to survey results from staff, the District is in the "Beginning Development" phase of implementation for ELA/ELD, The "Initial Implementation" phase for Mathematics, the "Exploration and Research" phase for Social Science and Next Generation Science Standards, and in the "Beginning Development" phase for all other subjects. The District had 100% of our teachers using CCSS based lessons in ELA and Mathematics therefore 50% of the core subjects taught were using CCSS lessons. Social Science and Science lessons were implemented by many of the teachers even though CCSS adoptions for these subjects are not yet available. Principals attended Leadership opportunities with implementation of the new CA State Standards. The

## Actual

1C- 100% of the classrooms in the district contained sufficient instructional materials as verified by district board resolution and the Williams Report.

2A- 100% of all students were provided with access to and participation in a daily schedule which provided a broad course of study with the three district schools at each grade level. According to survey results from staff, the District was in the "Developing Awareness" phase of implementation for ELA/ELD, the "Full Implementation" phase for Mathematics, the "Initial Implementation" phase for Social Science and Next Generation Science Standards and were in the "Beginning Development" phase for all other subjects. (Butte County Metric) The District had 100% of our teachers using CCSS based lessons in ELA and Mathematics. As Social Science and Next Generation Science textbooks are adopted in the coming years, the district anticipates a higher level of CCSS engagement across all subjects. Principals and staff continued to attend opportunities to learn more about implementation of the new CA state standards. The District continued to provide three additional days of staff development for helping support staff to better implement CA state standards.

## Expected

District provided three additional staff development days to 100% of certificated staff for CA Standards Training and Implementation.

### **Metric/Indicator**

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

#### **18-19**

2B- According to survey results using the English Learner Program Metric developed by Butte County Office of Education with our DELAC group, the District will continue to be in the "Core" phase range for all measurements.

#### **Baseline**

2B- According to survey results using the English Learner Program Metric developed by Butte County Office of Education with our DELAC group, the District is in the "Developing" and "Core" phase range for all measurements.

### **Metric/Indicator**

Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results

#### **18-19**

2C- Metric Included in 2A

#### **Baseline**

2C- 100% of teaching staff were surveyed to provide opportunity for input relating to staff development needs.

### **Metric/Indicator**

Priority 7: Local Metric/A broad course of study

#### **18-19**

7A- 100% of our students will have access to a broad course of study throughout the school year. 7th and 8th grade students will continue to have access to a foreign language course taught by a credentialed teacher. 100% of our students continue to have access to a computer in order to learn technology skills that are needed for career and college readiness.

#### **Baseline**

7A- 100% of our students had access to a broad course of study throughout the school year. 7th grade students had access to a foreign language course taught by a credentialed teacher. 100% of our students had access to a computer in order to learn technology skills that are needed for career and college readiness.

## Actual

2B- According to survey results with our DELAC group using the English Learner Program Metric developed by Butte County Office of Education, the District continued to score in the "Core" phase range or better for all measurements.

2C- 100% of teaching staff were sent a survey to provide an opportunity for input related to staff development needs.

7A- 1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served:

Using the School Information System (Schoolwise), the District is able to run reports that check enrollment status for students across all grade levels. Student enrollment is crosschecked against their grade levels to ensure that they are enrolled in the correct courses for their grade level. Additionally, registration in coursework is crosschecked to monitor enrollment in appropriate coursework for unduplicated students, homeless youth and students with exceptional needs. Regular monitoring of classroom instruction and achievement reporting by Site Administrators helps ensure that students are receiving access to all required coursework.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study. LEAs may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study:

## Expected

## Actual

Upon registration in our schools, no matter their grade levels, students are enrolled in a broad course of study that affords them access to all required courses. Per education code 51210 Elementary Course of Study, students in grades 1-6 receive instruction in English, Mathematics, Social Science, Science, Visual and Performing Arts, Health and Physical Education. In grades 7-8, students are enrolled in the appropriate studies per education code 51220 with the exception of foreign language. The District has initiated a course for students to take Spanish, but not all students can currently access the class; more sections are needed.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students:

Based on the results of our locally selected measure, the greatest barrier to providing access to a broad course of study for our students is our ability to provide enough time and space for our 7-8 students to receive a foreign language component. In the coming year, the District will work with its Leadership Team and LCAP shareholder group to brainstorm ways to provide this coursework to all students during their seventh or eighth grade year.

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students?

The district will continue to monitor and track student access and enrollment in a broad course of study.

7B- 100% of our unduplicated students had access to a broad course of study and were provided support in many forms, including: Bilingual aide, EL Teacher, Bi-lingual translator, after-school homework support, small-group skill building support, reading intervention teacher and alternative supervised instructional support.

### **Metric/Indicator**

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

### **18-19**

7B- 100% of unduplicated students will have access to a broad course of study and will be provided supplemental support in many forms, including: Bilingual Aide, EL Teacher, Bi-lingual translator, after-school homework support, small-group skill building support, Reading Intervention Teacher and Alternative Supervised Instructional support.

### **Baseline**

7B- 100% of unduplicated students had access to a broad course of study and were provided supplemental support in many forms, including: Bilingual Aide, EL Teacher, Bi-lingual translator, after-school homework support,

**Expected**

small-group skill building support, Reading Intervention Teacher and Alternative Supervised Instructional support.

**Metric/Indicator**

Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs

**18-19**

7C- 100% of students with exceptional needs will be enrolled in grade-level appropriate courses. 100% of our Students with Disabilities will be working with grade-level materials in the RSP Classroom.

**Baseline**

7C- 100% of students with exceptional needs were enrolled in grade-level appropriate courses. 50% of our Students with Disabilities were working with grade-level materials in the RSP Classroom.

**Actual**

7C- 100% of our students with exceptional needs were enrolled in grade-level appropriate courses. 100% of our students with disabilities were working grade-level materials most of the time while in the RSP classroom. At times, as needed, students with disabilities would be working with foundational skill-building materials that may have been different than grade-level material.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit and retain fully credentialed, highly qualified teachers through outreach to student teacher programs in the region and support new staff with Alliance for Teacher Excellence (ATE) program support as needed.	The District continued to search for and hire the best teachers that it could find. Any teacher that needed support with induction was provided that opportunity through one of two induction programs.	ATE Services for new teachers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,000.00	ATE Services for new teachers were purchased. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 8,000.00
		Travel Expense Reimbursement for recruitment activities. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 500.00	Travel expenses were reimbursed for teachers in training. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0.00
			ATE Services for new teachers were purchased. 5800: Professional/Consulting Services

And Operating Expenditures Title I 21,000.00

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide current adopted materials for all students in the core subject areas: Replenish any CA Standards Mathematics and ELA/ELD supplemental/consumable materials from current adoptions as needed; support other core areas with bridge materials (Social Science and NGSS) as needed.</p> <p>Per the Common Agreement with Lassen County Office of Education as part of Differentiated Assistance, all K-8 staff will utilize the provided, adopted curriculum in Mathematics and English Language Arts. Bridge materials for other core subjects will be used as they are made available.</p>	<p>Any replenishment of materials that were needed for our core subjects were purchased and put to use in our classrooms.</p>	<p>Purchase of Mathematics and ELA replacement materials 4000-4999: Books And Supplies Lottery 10,000.00</p> <p>Purchase of Bridge materials 4000-4999: Books And Supplies Lottery 2,500.00</p>	<p>Replenishment of adopted materials were purchased as needed. 4000-4999: Books And Supplies Lottery 1,377.00</p> <p>Any bridge materials that were needed were purchased. 4000-4999: Books And Supplies Lottery 1,607.00</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Complete the Facilities Inspection Tool (FIT) for each school site on an annual basis to monitor facility needs, including replacement equipment/furniture as needed on a rotational replacement plan at each site and continue to update and maintain the camera system in</p>	<p>Maintenance staff completed the Facilities Inspection Tool FIT for each school at the beginning of the school year. Furniture was purchased for replacement of old as needed. The District continued to purchase new technology to</p>	<p>FIT Inspection- no cost 0.00</p> <p>Furniture replacement per rotational cycle 4000-4999: Books And Supplies Lottery 4,500.00</p>	<p>FIT was completed with no associated costs. 2000-2999: Classified Personnel Salaries LCFF Base 0.00</p> <p>Replacement furniture was purchased as needed. 4000-</p>

order to provide schools with high-tech security to help reduce vandalism and unwarranted damage to school buildings. Per the rotational replacement cycle outlined in the District Technology Plan, continue to purchase new technology and software to replace outdated technology to ensure that all students have access to 21st Century tools for learning.

replace old per the process outlined in the Technology Plan.

4999: Books And Supplies Lottery 8,010.00

Annual software licensing costs for camera system- previously purchased and paid for on a five year plan- no current cost. 0.00

No current costs for previously purchased camera licenses. 5000-5999: Services And Other Operating Expenditures LCFF Base 0.00

Purchase computer and technology equipment on an annual basis to keep technology current and usable with CA Standards curriculum. 4000-4999: Books And Supplies Lottery 10,000.00

Computers were purchased to replace old machines throughout the campuses. 4000-4999: Books And Supplies Lottery 15,321.00

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will continue to provide and account for an increased certificated work year of an additional three days (182 to 185 day contract year) in order to provide additional professional development for staff for the implementation of the CA State Standards (including ELD standards) that are being implemented with English Learners, Disadvantaged Students, Foster Youth, Homeless Youth and other significant subgroups. Principals will monitor trainings, collaboration time and classroom activities to ensure that lesson plan activities and instructional focus reflect implementation of the CA State Standards.</p>	<p>The District provided for an increase in the certificated work year of three additional days in order to enable staff to receive additional professional development to support the implementation of the CA State Standards (including ELD standards) that are being implemented with English Learners, Disadvantaged Students, Foster Youth, Homeless Youth and other significant subgroups. Principals monitored trainings, collaboration time and classroom activities to ensure lessons reflect implementation of the CA State Standards.</p>	<p>Salary for additional days on contract. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 56,700.00</p> <p>Benefits for additional days on contract. 3000-3999: Employee Benefits Supplemental and Concentration 33,278.00</p> <p>Principals will monitor trainings and instruction- no additional cost. 1000-1999: Certificated Personnel Salaries LCFF 0.00</p> <p>Collaborative meetings for adjustments to lesson plan activities and instructional focus.-</p>	<p>Provided salary for additional days on contract. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 64,338.00</p> <p>Provided fixed costs for additional days on contract. 3000-3999: Employee Benefits LCFF Supplemental and Concentration 34,317.00</p> <p>Monitored trainings and instruction at no additional cost. 1000-1999: Certificated Personnel Salaries LCFF Base 0.00</p> <p>Staff met collaboratively to adjust lessons and activities at no extra cost. 1000-1999: Certificated</p>



no additional costs. 1000-1999:  
Certificated Personnel Salaries  
LCFF 0.00

Personnel Salaries LCFF Base  
0.00

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Teachers will continue to participate in Professional Development/Training/Collaboration regarding ELA/ELD, NGSS and Mathematics CA State Standards implementation. Professional Development will continue to develop instructional proficiency and leadership in Mathematics, Language Arts and Science. Additionally, Professional Development will be provided that focuses on writing intervention for numerically significant subgroups.</p>	<p>Teachers and aides participated in professional development/training/collaboration regarding ELD/ELD, NGSS and Mathematics CA Standards Implementation. Travel costs incurred for employees were reimbursed. Professional Development for writing was delayed and did not occur as planned.</p>	<p>Teachers will participate in professional development/training/collaboration regarding ELA/ELD, NGSS and Mathematics CA Standards Implementation. 5800: Professional/Consulting Services And Operating Expenditures Title I 36,690.00</p>	<p>Costs were incurred for PD regarding ELA/ELD, NGSS and Mathematics for our teaching staff. 5800: Professional/Consulting Services And Operating Expenditures Title I \$11,735.00</p>
		<p>Instructional Aides will participate in professional development regarding ELA/ELD and Mathematics CA Standards Implementation. 2000-2999: Classified Personnel Salaries Base 3,000.00</p>	<p>Costs were incurred for PD regarding ELA/ELD, NGSS and mathematics for our support staff. 2000-2999: Classified Personnel Salaries LCFF Base \$1,330.00</p>
		<p>Benefits for Instructional aides to participate in training. 3000-3999: Employee Benefits Base 335.00</p>	<p>Benefits were paid for IA staff to participate in training. 3000-3999: Employee Benefits LCFF Base \$146.00</p>
		<p>Cost of staff development workshop for writing intervention. 5800: Professional/Consulting Services And Operating Expenditures Base 2,500.00</p>	<p>Writing intervention workshop was not held. 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 0.00</p>
		<p>Teachers will travel to participate in professional development/training/collaboration regarding ELA/ELD, NGSS and Mathematics CA Standards</p>	<p>Travel costs for staff were reimbursed. 5000-5999: Services And Other Operating Expenditures LCFF Base 0.00</p>

		Implementation. 5000-5999: Services And Other Operating Expenditures Base 1,500.00	
		Professional development in this area will be collaborative within the schools and will not need facilitation by an outside consultant. Teachers will participate in professional development/training/collaboration regarding ELA/ELD, NGSS and Mathematics CA Standards Implementation. 5800: Professional/Consulting Services And Operating Expenditures Base 13,310.00	Collaboration time and support was provided to staff. 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 0.00

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate and purchase non-fiction, supplemental reading materials for libraries that align with ELA/Literacy CA Standards as needed for curriculum adoptions.	Purchased supplemental reading materials for libraries that align with ELA/Literacy CA Standards as needed for adoptions.	Purchase of non-fiction materials for libraries 4000-4999: Books And Supplies Lottery 6000.00	Purchased materials for libraries. 4000-4999: Books And Supplies Lottery 5,811.00

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure that master schedule at each school reflects that students are receiving instruction in the necessary classes at all grade levels; schedule will provide time for all students to participate in technology literacy so that each student has technology skills that will enable them to participate in	Monitored master schedule to ensure that all students are enrolled in grade level, appropriate courses; ensure that all students have access to technology.	Streamline master schedule- no cost. 1000-1999: Certificated Personnel Salaries LCFF 0.00	Monitored master schedule with no added costs. 1000-1999: Certificated Personnel Salaries LCFF Base 0.00

CAASPP testing and to be ready for career and college opportunities.

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action eliminated due to retirement of teacher and through discussions with the LCAP stakeholder group.	Action eliminated.	Eliminated program Not Applicable Not Applicable 0.00	Not applicable Not Applicable Not Applicable 0.00

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement instruction for a foreign language at Diamond View for 7th and 8th grade students during Enrichment time.	All students in 7th and/or 8th grade were provided an opportunity to participate in a foreign language course during enrichment time.	Foreign Language Instruction- no additional costs for teacher. 1000-1999: Certificated Personnel Salaries LCFF 0.00	No additional costs incurred for foreign language instruction. 1000-1999: Certificated Personnel Salaries LCFF Base 0.00
		Curriculum materials for Spanish class. 4000-4999: Books And Supplies Lottery 500.00	No curriculum needed to be purchased this year. 4000-4999: Books And Supplies Lottery 0.00

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor master schedule to ensure that all numerically significant subgroups are afforded access to the core curriculum at each site; continue to support CALPADS system specifically related to Foster Care uploads and placements for students in the Foster Care System.	Monitored master schedules to ensure that all numerically significant subgroups were afforded access to the core curriculum and continued to support the CALPADS system specifically related to Foster Care uploads.	Monitor master schedule for numerically significant groups- no additional costs. 1000-1999: Certificated Personnel Salaries LCFF 0.00	Monitored schedule- no added costs. 1000-1999: Certificated Personnel Salaries LCFF Base 0.00
		Monitor CALPADS- no additional costs. 2000-2999: Classified Personnel Salaries LCFF 0.00	Monitored CALPADS- not added costs. 2000-2999: Classified Personnel Salaries LCFF 0.00

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Per the Common Agreement with Lassen County Office of Education as part of Differentiated Assistance, all K-8 Special Education Staff and General Education staff will collaborate to ensure that all Special Education students have equal access to a broad course of study using current state-adopted curriculum at each students' grade level.</p>	<p>District shared common agreement (with the Lassen County Office of Education) with all K-8 staff to help support better collaboration between general and special education staff.</p>	<p>no cost 1000-1999: Certificated Personnel Salaries LCFF 0.00</p>	<p>No cost 1000-1999: Certificated Personnel Salaries LCFF Base 0.00</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.

Goal One continued to center around the concept of employing exceptional staff that is properly credentialed that will provide a broad course of study for our students in school settings that are well maintained and safe. Actions/Services for this goal were implemented as planned with a few minor exceptions. In order to fill our teacher openings with staff that are committed to stay in our area, the District increased its recruitment efforts by providing induction training for new staff and matching each new teacher with a mentor from the bargaining unit to help them throughout the school year. The past year, the District provided all new staff with an "Orientation Day" prior to the start of the contractual work year. The orientation day provided new staff with an overview of our curriculum as well as training in district procedures and protocols in a variety of areas related to the work they would do throughout the school year. Well-trained staff is essential and the District continued to provide an additional three days of staff development per the agreement with the bargaining unit for the teachers. These training days were used to improve the quality of instruction for our significant subgroups. New curriculum was evaluated in Social Science and it will be purchased for the coming school year. Our students continue to have access to updated materials in our school libraries that complement the CA state standards and newly adopted curriculum. Our campuses must be in good shape and provide students and parents with a sense of support and care. Anticipated additional counseling time was not attainable as we had planned, however the students' social and emotional needs were addressed through better partnerships with local agencies such as the Lassen County Behavioral Health Department and Public Health. Our master schedule reflects a dedication to student learning and equity.

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

Providing a broad course of study focused on the CA state standards and doing so in a safe and supportive environment provides moderate challenges; Finding properly qualified and credentialed staff still remains the most difficult part of achieving in this goal. The district has attempted to use recruitment fairs in the past and this practice has not always been successful- too many other schools are utilizing the same practice and our remoteness in the state has made this difficult. Our salary & benefit package is very competitive and we still struggle to find enough qualified staff. We have taken a strong approach to mentoring our new staff and making their transition to our district as smooth as possible. Additionally, we have taken an active stance on building our teaching capacity through working with interns who show strong promise. Our willingness to pay induction program costs for new teachers has proven to be a good recruiting practice.

An additional challenge continues to be centered around the time needed to provide professional development. Even with the addition of three days to our teacher contract, we still struggle to find enough time to engage in quality professional development. The lack of substitute teachers in our county makes it difficult to provide PD during the school day. When possible, we have used coaches to work with us in the classrooms so that we do not have to leave the classroom to get support. This has proven to be effective when we are able to schedule it. We have also found it necessary to use the "Train the Trainers" approach to staff development. We have provided strong professional development to a small number of staff so that they can transfer their learning to their peers and with this approach, we build our capacity to train ourselves and ease the burden of finding ways to send staff to training in remote areas. Some of our veteran staff stepped-up this past year and helped with the training needs at each of our sites. Additionally, we were able to leverage coaching support from former teachers that are now retired. This coach worked with some of our new staff in our middle school this last year and our feedback from this endeavor has been positive and we plan to continue to provide like support in the future.

The one topic we continue to discuss most often is that of the need for student social/emotional support. The addition of counseling services for our general education population has been very effective. We will continuously be looking for ways to expand this resource and reach more students. The PBIS program at McKinley and Meadow View has been successful and well-received. Additionally, the "Youth Positive" program at Diamond View Middle School has been well-received and appears to help support our junior high students and staff. The District will look for ways that this need may be met through online or "tele-therapy" means.

These actions and services have proved to be beneficial to both our students and our staff. New staff have provided positive feedback regarding the level of support from the District and their mentor teachers. Although challenging, the staff has been seeing an increased amount of professional development opportunities than in recent prior years. The ability to provide training to staff through the use of coaches and avoid unnecessary costs for travel have helped support implemented programs at each school site in unique ways. Parents and staff have all provided positive feedback regarding counseling services and the implementation of the PBIS and Youth Positive Programs. These practices and programs have helped each campus in positive ways that bring great staff support to continue in our efforts. The overall effectiveness of these endeavors has been positive based on the results we've elicited from our stakeholder groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District did not spend money attending a recruitment fair this school year. Instead, the District focused on expediting the recruitment/selection process in order to obtain staff early in the hiring season. Over 50% of needed teaching staff was hired and in place prior to the dates for the recruitment fairs. Although the District was successful without the job fairs this spring, we will continue to allocate resources towards such events; the need for quality staff will continue to be a challenge in our rural setting. The District spend \$21,000 more for induction services than it had estimated and the additional costs were charged to Title One. The actual amount needed for induction is entirely dependent on staff hired and their individual needs. Actual costs of employees that are new to positions is a best-guess. Once hired, sometimes we see that we have over-budgeted a specific position or as was the case this year, the costs were \$8677 more than anticipated. \$9516 less was spent on needed bridge materials and replacement text than anticipated. The District spent \$3510 more on furniture replacement than predicted and \$5321 more on computers and servers than expected. Professional development costs varied slightly with Classified staff training not requiring anticipated expenditures. The foreign language textbook expenditures were not needed as had been anticipated, saving \$500. Travel costs were less this year with a change in consultants costs due to our anticipated consultant becoming ill and unable to support our staff. \$24,995 less was spent in Title One for professional development related to CA Standards Implementation, however it was increased for induction to balance things out. During the 2018-19 school year, the District spent \$16,321 less on Goal One actions than had been projected.

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

Analysis: Student safety and emotional support has continued to dominate conversations about student well-being. Stakeholder feedback shows that we need to continue to look at how to best secure our campuses from intruders and work with local law enforcement to understand what needs to be done in a crisis situation. Teacher training will continue to be a focus and the need to differentiate instruction will be paramount with all training. As the District continues to purchase new adoptions of core courses that contain the new CA state standards, the need for bridge materials will continue to decrease. The need to ensure that all RSP students have equal access to grade-level, adopted curriculum is apparent.

Change: During adoption years, the District will spend more money for curriculum than they will during "in-between" years- this cycle can be seen in Goal 1, Action 2. Additionally, the need for bridge materials will decrease as we purchase new curriculum linked to the CA State Standards. Once History/Social Science and Next Generation Science textbook adoptions have occurred, the cycle will begin again. Estimates for hiring staff will continue to be made utilizing established guidelines for budgeting- in the event that staff members are hired for less, we should always expect to see a slight change between estimated and actual amounts. Teacher Induction program costs through the Alliance for Teacher Excellence (ATE) and Riverside County Office of Education will fluctuate depending on how many newly hired teachers require this service. Years that require the purchase of servers or the replacement of an entire computer lab will bring a higher price tag than during years when we are only purchasing Chromebooks or other devices.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

The Susanville School District schools will continue to provide all students with a rigorous and challenging education, focused instructional assistance, and the appropriate skills necessary for college and career readiness.  
(2018-19)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results

### 18-19

4A- Performance on Standardized Tests: Test results will be released for the 2018 CAASPP. Scores from 2018 assessment will be:  
Meet/Exceed in Math- 3rd (45%), 4th (45%), 5th (43%),6th (31%), 7th (33%), 8th (41%).

CST Science: The District will establish baselines on new science test when results become available. 3% growth goals will be established.

Actual

4A- Performance on Standardized Tests: Test Results for the 2018 Mathematics CAASPP were:  
Met/Exceeded in Math- 3rd (42.85%), 4th (41.22%), 5th (18.52%), 6th (25.74%), 7th (35.92%), 8th (39.80%)

CST Science: The District will establish baselines on new science test when results become available. 3% growth goals will be established.

## Expected

### Baseline

4A- Performance on Standardized Tests: Test results were released for the 2016 CAASPP. Scores from 2016 assessment are:  
Met/Exceeded in Math- 3rd (39%), 4th (39%), 5th (29%), 6th (34%), 7th (35%), 8th (50%).

CST Science: District will increase percentage of students scoring proficient or above in the 5th and 8th grade CST Science Assessment by 5%. We are currently at 50% in Fifth Grade (an increase of 4%) and 49% in Eighth Grade (an increase of 8%).

### Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results

#### 18-19

4A- Performance on Standardized Tests: Test results will be released for the 2018 CAASPP. Scores from 2018 assessment will be:  
Meet/Exceed in ELA- 3rd (33%), 4th (45%), 5th (54%), 6th (43%), 7th (47%), 8th (39%).

### Baseline

4A- Performance on Standardized Tests: Test results were released for the 2016 CAASPP. Scores from 2016 assessment are:  
Met/Exceeded in ELA- 3rd (39%), 4th (47%), 5th (57%), 6th (29%), 7th (48%), 8th (44%).

### Metric/Indicator

Priority 4: College and Career Ready/A-G course completion

#### 18-19

4C- Percentage of Pupils that are college and career ready, completing A-G courses: Not relevant since we are a K-8 District.

### Baseline

4C- Percentage of Pupils that are college and career ready, completing A-G courses: Not relevant since we are a K-8 District.

### Metric/Indicator

Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator

#### 18-19

## Actual

4A- Performance on Standardized Tests: Test Results for the 2018 ELA CAASPP were:  
Met/Exceeded in ELA- 3rd (39.37%), 4th (42.28%), 5th (33.03%), 6th (26.73%), 7th (50.00%), 8th (45.63%)

4C- Percentage of Pupils that are college and career ready, completing A-G courses: Not relevant since we are a K-8 District.

4D- English Learner Progress: Baselines established from the spring 2018 ELPAC are as follows:  
Overall Category: Level 4- 25/50 (48%), Level 3- 19/50 (34.57%).  
Oral Language Category: Level 4- 30/50 (60%), Level 3- 16/50 (32%).  
Written Language Category: Level 4- 14/50 (28%), Level 3- 19/50 (38%), Level 2- 12/50 (24%).



Expected

4D- English Learner Progress: Baselines will be established for English Learner Progress following the release of ELPAC scores from the 2017-2018 School Year.

**Baseline**

4D- English Learner Progress: The Data Source for the AMAO's is not longer available. From now on, the District will use the State Priorities Snapshot for this information: 65% of English Learners made progress towards English Proficiency (in the prior year, 58% of the students had shown this growth. (LCFF State Priorities Snapshot)

**Metric/Indicator**

Priority 4: State Indicator/Academic Indicator/Reclassification rates

**18-19**

4E- EL reclassification rate- At least 15% of English Learner students will be reclassified during the year.(LCFF State Priorities Snapshot)

**Baseline**

4E- EL reclassification rate- The District's percent of English Learners that were reclassified in 2015 was 12%. When the 2016 numbers are published, that percentage will be added to our actual outcomes. (LCFF State Priorities Snapshot)

**Metric/Indicator**

Priority 4: State Indicator/College and Career Indicator/AP pass rate

**18-19**

4F- Share of students that pass AP exams with three or higher- Not relevant since we are a K-8 District.

**Baseline**

4F- Share of students that pass AP exams with three or higher- Not relevant since we are a K-8 District.

**Metric/Indicator**

Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

**18-19**

4G- Share of students participating in the Early Assessment Program (EAP)- Not relevant since we are a K-8 District.

**Baseline**

4G- Share of students participating in the Early Assessment Program (EAP)- Not relevant since we are a K-8 District.

**Metric/Indicator**

Actual

4E- 3.6% of the District's English Learners were reclassified during the 2018-2019 school year. (Dataquest)

4F- Share of students that pass AP exams with three or higher- Not relevant since we are a K-8 District.

4G- Share of students participating in the Early Assessment Program (EAP)- Not relevant since we are a K-8 District.

8A-

## Expected

Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)

### 18-19

8A-

Percent of Students in Healthy Fitness Zone (5th and 7th Grades) will be:

Aerobic Capacity:	55% (5th)	51% (7th)
Body Composition:	83% (5th)	60% (7th)
Abdominal Strength:	85% (5th)	98% (7th)
Trunk Extension Strength:	96% (5th)	98% (7th)
Upper Body Strength:	75% (5th)	66% (7th)
Flexibility:	73% (5th)	66% (7th)

iReady "% of students on or above level" Window Three Results will increase to:

Math- 2nd (35%), 3rd (46%), 4th (62%), 5th (41%), 6th (32%), 7th (35%), 8th (40%)

Reading- K (38%), 1st (38%), 2nd (47%), 3rd (60%), 4th (35%), 5th (30%), 6th (25%), 7th (40%), 8th (40%)

Reading Intervention Teacher Trimester Two Results:

Maintain 95% of 2nd grade students involved in Intervention program will increase their overall reading score on iReady- average increase for this group will be +52 or better.

### Baseline

8A- The percent of students reaching physical fitness targets will increase by 5% as measured by the Annual CA Physical Fitness Test. (Dataquest 15-16 Overall Summary Results)

Percent of Students in Healthy Fitness Zone (5th and 7th Grades):

Aerobic Capacity:	24% (5th)	56.5% (7th)
Body Composition:	80.8% (5th)	56.5% (7th)
Abdominal Strength:	90.4% (5th)	90.6% (7th)
Trunk Extension Strength:	100% (5th)	89.4% (7th)
Upper Body Strength:	79.8% (5th)	63.5% (7th)
Flexibility:	65.4% (5th)	76.5% (7th)

iReady "% of students on or above level" Window Three Results:

Math- 2nd (40%), 3rd (38%), 4th (48%), 5th (29%), 6th (36%), 7th (33%), 8th (N/A)

## Actual

Percent of students in Healthy Fitness Zones (5th and 7th Grades ) were (17-18 Overall Physical Fitness Report- Dataquest):

Aerobic Capacity:	12.8 % (5th),	55.9% (7th)
Body Composition:	81.7% (5th),	64.7% (7th)
Abdominal Strength:	80.7% (5th),	100% (7th)
Trunk Extension Strength:	97.2% (5th),	100% (7th)
Upper Body Strength:	61.5% (5th),	63.7% (7th)
Flexibility:	51.4% (5th),	70.6% (7th)

iReady "% of students on or above level" Window Three Results were:

Math- 2nd (24%), 3rd (37%), 4th (54%), 5th (51%), 6th (21%), 7th (23%), 8th (N/A)

Reading- K (42%), 1st (39%), 2nd (44%), 3rd (46%), 4th (31%), 5th (32%), 6th (27%), 7th (15%), 8th (N/A)

Reading Intervention Teacher Trimester Two Results were:

Students involved in intervention program made progress by third trimester: 2nd (92%), 3rd (93%), 4th (77%), 5th (31%)

**Expected**

Reading- K (51%), 1st (30%), 2nd (52%), 3rd (53%), 4th (33%), 5th (28%), 6th (23%), 7th (26%), 8th (28%)

Reading Intervention Teacher Trimester One Results:  
21/24 2nd grade students increased their overall reading score on iReady- average increase for this group was +45.

**Actual**

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to reduce student teacher ratio in all K-3 classrooms equivalent to the LCFF requirement for making progress towards a 24:1 class size ratio by hiring additional teachers.	Maintained a 24:1 class size ration in grades K-3.	Salary for hiring additional teaching staff. 1000-1999: Certificated Personnel Salaries LCFF 634,142.00	Paid salary for extra staff to maintain ratios. 1000-1999: Certificated Personnel Salaries LCFF Base 640,031.00
		Employee Benefits for additional teaching staff. 3000-3999: Employee Benefits LCFF 367,035.00	Paid benefits for extra staff to maintain ratios. 3000-3999: Employee Benefits LCFF Base 362,852.00

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer an Alternative Supervised Instructional program at Diamond View Middle School and expand program to Meadow View School in order to provide an educational setting with differentiated instruction for At-Risk students. Hire additional instructional aide to help support EL, Foster Youth, Native American	Offered Alternative Supervised Instructional program at Diamond View Middle School and expanded the program to Meadow View. Also provided additional instructional aide support at McKinley School to help with behavior plan intervention.	Salary for Alt Ed Teacher at MV and DV. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 110,165.00	Paid salary for alt. ed. teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 104,379.00
		Benefits for Alt Ed Teachers 3000-3999: Employee Benefits Supplemental and Concentration 65,640.00	Paid benefits for alt. ed. teachers 3000-3999: Employee Benefits LCFF Supplemental and Concentration 64,518.00

Youth and Disadvantaged students in the Alternative Supervised Instruction classroom.

Provide additional Instructional Aide support for behavior plan implementation at McKinley School.

Classroom supplies for Alt Ed Teachers 4000-4999: Books And Supplies Supplemental and Concentration 1,000.00

Provided classroom supplies for alt. ed. classrooms 4000-4999: Books And Supplies LCFF Supplemental and Concentration 440.00

Salary for instructional aide for Alt Ed classrooms at MV and DV 2000-2999: Classified Personnel Salaries Supplemental and Concentration 25,679.00

Paid salary for IA positions in alt. ed. classrooms 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 28,215.00

Benefits for Alt. Ed instructional aides for Alt Ed classrooms 3000-3999: Employee Benefits Supplemental and Concentration 7,647.00

Paid benefits for IA positions in alt. ed. classrooms 3000-3999: Employee Benefits LCFF Supplemental and Concentration 7,645.00

IA Salary for Behavior support at McKinley 2000-2999: Classified Personnel Salaries Supplemental and Concentration 13,261.00

Paid salary for extra IA support at McKinley 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 17,034.00

IA Benefits for Behavior support at McKinley 3000-3999: Employee Benefits Supplemental and Concentration 3,942.00

Paid benefits for extra IA support at McKinley 3000-3999: Employee Benefits LCFF Supplemental and Concentration 4,957.00

**Action 3**

**Planned Actions/Services**

Continue to provide an Intervention Teacher to coordinate language and literacy intervention (RTI) program in grades K-2. Instructional aide support will be added to help continue the program at the K-2 levels and expand the program to the 3rd

**Actual Actions/Services**

The District provided an Intervention Teacher to coordinate language and literacy intervention in both K-2 and expanded support in grades 3-5 with a focus on Native American students.

**Budgeted Expenditures**

Salary of Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,644.00

**Estimated Actual Expenditures**

Paid salary for Intervention Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30,891.00

Benefits for Intervention Teacher 3000-3999: Employee Benefits

Paid benefits for Intervention Teacher 3000-3999: Employee

through 5th grades with a focus on Native American students.

Supplemental and Concentration 17,286.00

Benefits LCFF Supplemental and Concentration 14,785.00

Classroom Supplies for Intervention teacher & aide 4000-4999: Books And Supplies Supplemental and Concentration 500.00

Paid for classroom supplies for teacher and aide 4000-4999: Books And Supplies LCFF Supplemental and Concentration 6,356.00

Salary for Classified aide for intervention support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,639.00

Paid salary for Classified Aide 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 50,018.00

Benefits for Classified aide for Intervention support 3000-3999: Employee Benefits Supplemental and Concentration 3,183.00

Paid benefits for Classified Aide 3000-3999: Employee Benefits LCFF Supplemental and Concentration 14,577.00

#### Action 4

##### Planned Actions/Services

Examine benchmark assessment data in ELA and Mathematics in order to identify additional support needed through the Response to Intervention (RTI) protocol. Instructional aide support will be used to provide small-group instruction during RTI scheduled times. Instructional aide staff will help support the teaching staff through small group interaction and specific, targeted instruction to increase deficit skills at each grade level. Individual groups of English Learners, Disadvantaged Students, Foster Youth, Native American Youth, and RSP students will receive in grade level

##### Actual Actions/Services

Administration examined benchmark data and identified areas of needed support. RTI groups were scheduled to provide smaller group size for more intimate support for students. Individual groups of English Learners, Disadvantaged Students, Foster Students, Native American Youth and RSP students all received grade level appropriate instruction to meet their needs.

##### Budgeted Expenditures

Salaries for Instructional aide support during RTI times. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 92,607.00

Benefits for IA's during RTI times. 3000-3999: Employee Benefits Supplemental and Concentration 27,650.00

##### Estimated Actual Expenditures

Paid salaries for instructional aide support during RTI times. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 65,244.00

Paid benefits for IA's during RTI times. 3000-3999: Employee Benefits LCFF Supplemental and Concentration 18,557.00

appropriate small groups.  
Measure progress of groupings on a regular basis.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide additional Computer Technician hours at all sites in computer lab to support students and staff through the use of developed activities from pacing guides based on computer literacy and reinforcement of college and career readiness. Additional hours and added benefits are accounted for separately from original hours/costs. Provide software for students to improve their typing skills thus enabling them to be more proficient on the computers with typing.</p>	<p>Provided additional computer technician hours at all sites in the computer labs to support students and staff through the use of technology and to reinforce computer literacy and college &amp; career readiness.</p>	<p>Computer Technician salaries (Additional Program Expense) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11,283.00</p> <p>Computer Technician benefits (Additional Program Expense) 3000-3999: Employee Benefits Supplemental and Concentration 4,664.00</p> <p>Supplies for Computer Labs 4000-4999: Books And Supplies Lottery 1,500.00</p> <p>Computer Technician salaries (Original Program Expense) 2000-2999: Classified Personnel Salaries Other 44,857.00</p> <p>Computer Technician benefits (Original Program Expense) 3000-3999: Employee Benefits Other 25,154.00</p>	<p>Paid additional computer tech salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 12,875.00</p> <p>Paid additional computer tech benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 5,043.00</p> <p>Purchased supplies for computer labs 4000-4999: Books And Supplies Lottery 2,994.00</p> <p>Paid original computer tech salaries 2000-2999: Classified Personnel Salaries Other 47,014.00</p> <p>Paid original computer tech benefits 3000-3999: Employee Benefits Other 25,739.00</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to designate instructional staff to provide supplemental enrichment and intervention for English Learners, Disadvantaged</p>	<p>Continued to designate instructional staff to provide supplemental enrichment and intervention for English Learners,</p>	<p>Salary for certificated teacher to work with English Learner population. 1000-1999: Certificated Personnel Salaries</p>	<p>Paid salary for certificated teacher to work with EL population 1000-1999: Certificated Personnel Salaries</p>

students and Foster Youth. An additional aide will be provided to help support EL students.

Continue to provide after-school instructional support to English Learners three days per week.

Disadvantaged students and foster youth. An additional aide was provided to help support EL students and we continued after-school instructional support for EL students three days per week.

Supplemental and Concentration 29,062.50

Employee Benefits for certificated personnel. 3000-3999: Employee Benefits Supplemental and Concentration 13,901.00

Salary for classified aides to work with English Learner, Disadvantaged, and Foster Youth populations and additional EL Aide to work with EL Students. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 26,996.00

Employee Benefits for classified personnel. 3000-3999: Employee Benefits Supplemental and Concentration 8,041.00

Salary for teacher to provide after school support three days per week. 1000-1999: Certificated Personnel Salaries Title III 5,000.00

Employee benefit costs for after school teacher support. 3000-3999: Employee Benefits Title III 1,066.00

Salary for instructional aide to provide after-school support three days per week. 2000-2999: Classified Personnel Salaries Title III 3,000.00

Employee benefit costs for after school aide support. 3000-3999:

LCFF Supplemental and Concentration 28,611.00

Paid benefits for certificated teacher 3000-3999: Employee Benefits LCFF Supplemental and Concentration 13,837.00

Paid salary for classified aides to work with subgroups 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 25,013.00

Paid employee benefits for classified personnel 3000-3999: Employee Benefits LCFF Supplemental and Concentration 6,234.00

Paid salary for teacher to provide after school support three days per week 1000-1999: Certificated Personnel Salaries Title III 7,083.00

Paid benefits for teacher for after school support 3000-3999: Employee Benefits Title III 1,505.00

Paid salary for IA to provide support after school three days per week 2000-2999: Classified Personnel Salaries Title III 4,711.00

Paid benefits for IA to provide support after school three days

Employee Benefits Title III  
1,011.00

per week 3000-3999: Employee  
Benefits Title III 1,113.00

Classroom supplies for ELL  
program 4000-4999: Books And  
Supplies Supplemental and  
Concentration 600.00

Purchased classroom supplies for  
ELL program 4000-4999: Books  
And Supplies LCFF  
Supplemental and Concentration  
234.00

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide extended learning opportunities for English Learners, Disadvantaged Students, Foster Youth, and other significant subgroups to help students successfully engage with the new CA State Standards and course curriculum.	Provided extended learning opportunities for English Learners, disadvantaged students, Foster Youth and other significant subgroups to help students successfully engage with the new CA state standards in course curriculum.	Extended learning- already accounted for in approved allocations for school site plans. 1000-1999: Certificated Personnel Salaries Title I 25,000.00	Paid salaries for extended learning- already accounted for in approved allocations for school site plans. 1000-1999: Certificated Personnel Salaries Title I 27,196.00
Provide "hard match" contribution to LCOE for students in the After School Program at McKinley School.	Provided a "hard match" contribution to LCOE for students in the After School Program at McKinley School.	Hard match for the After School Program at McKinley School 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,500.00	Paid hard match for the after school program at McKinley School 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 9,828.00
		Extended learning- already accounted for in approved allocations for school site plans. 3000-3999: Employee Benefits Title I 2,809.00	Paid benefits for teachers in extended learning- already accounted for in approved allocations for school site plans. 3000-3999: Employee Benefits Title I 5,743.00

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to designate instructional staff to provide supplemental enrichment and intervention	Designated instructional staff to provide supplemental enrichment	Salary for certificated teacher to work with Native American population. 1000-1999:	Paid salary for teacher to work with Native American population. 1000-1999: Certificated



support for Native American students.

and intervention support for Native American students.

Certificated Personnel Salaries Title VI 14,497.00

Personnel Salaries Title VI 14,497.00

Benefits for teacher to work with Native American population. 3000-3999: Employee Benefits Title VI 6,995.00

Paid benefits for teacher to work with Native American population. 3000-3999: Employee Benefits Title VI 6,432.00

Salary for classified employee to work with Native American population. 2000-2999: Classified Personnel Salaries Title VI 8,260.00

Paid salary for IA to work with Native American population. 2000-2999: Classified Personnel Salaries Title VI 8,611.00

Benefits for classified to work with Native American population. 3000-3999: Employee Benefits Title VI 2,453.00

Paid benefits for IA to work with Native American population. 3000-3999: Employee Benefits Title VI 2,617.00

Salary for certificated teacher to work with Native American population. 1000-1999: Certificated Personnel Salaries Base 35,138.00

Paid salary for teacher to work with Native American population. 1000-1999: Certificated Personnel Salaries LCFF Base 35,147.00

Benefits for teacher to work with Native American population. 3000-3999: Employee Benefits Base 16,955.00

Paid benefits for teacher to work with Native American population. 3000-3999: Employee Benefits LCFF Base 17,001.00

Salary for classified employee to work with Native American population. 2000-2999: Classified Personnel Salaries Base 8,260.00

Paid salary for IA to work with Native American population. 2000-2999: Classified Personnel Salaries LCFF Base 8,611.00

Benefits for aide to work with Native American population. 3000-3999: Employee Benefits Base 2,453.00

Paid benefits for IA to work with Native American population. 3000-3999: Employee Benefits LCFF Base 2,617.00

Classroom supplies for Title VI program 4000-4999: Books And Supplies Title VI 500.00

Purchased classroom supplies for Native American population. 4000-4999: Books And Supplies Title VI 175.00

**Action 9**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

Purchase iReady software for Implementing and monitoring Math and ELA/Literacy summative benchmark data in order to measure student performance and identify numerically significant subgroups for interventions.

Purchased iReady online software for all grade levels. Costs decreased slightly due to carry-over of training days and not needing to purchase extra days during the 18-19 school year.

Purchase iReady software program for students. 4000-4999: Books And Supplies Title V 22,423.00

Purchased iReady software program for students. 4000-4999: Books And Supplies Title V 19,625.00

Administration will ensure that iReady assessments are given districtwide, three times per year.

No additional cost to monitor progress and identify subgroups for intervention. 1000-1999: Certificated Personnel Salaries LCFF 0.00

Monitored progress and identified subgroups for intervention 1000-1999: Certificated Personnel Salaries LCFF Base 0.00

Purchase iReady software program for students. 4000-4999: Books And Supplies Lottery 27,577.00

Purchased iReady software program for students. 4000-4999: Books And Supplies Lottery 16,900.00

**Action 10**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

Monitor CELDT/ELPAC scores on an annual basis to measure language acquisition for all English Learners. Identify reclassification candidates based on annual CELDT scores in conjunction with other summative assessments.

ELPAC scores were monitored and staff identified candidates that needed to be reclassified based on learning outcomes.

No cost. 1000-1999: Certificated Personnel Salaries LCFF 0.00

No cost. 1000-1999: Certificated Personnel Salaries LCFF Base 0.00

**Action 11**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

Use benchmark assessment data to identify RTI groupings for EL, Disadvantaged Students, Foster Youth, and all other significant subgroups. Measure progress on a regular basis.

Staff used benchmark assessment to identify RTI groupings for EL, Disadvantaged Students, Foster Youth and all other significant subgroups. Progress was measured on a regular basis.

No cost. 1000-1999: Certificated Personnel Salaries LCFF 0.00

No cost. 1000-1999: Certificated Personnel Salaries LCFF Base 0.00

## Action 12

### Planned Actions/Services

Provide an Autism Specialist to work with identified "Autistic" students on the RSP Caseload in order to help students integrate into the general education classrooms and to access CA state standards curriculum. The Autism Specialist will be a resource for both students and staff members.

### Actual Actions/Services

Autism Specialist worked with students and staff as needed in order to help students better integrate into the general education classrooms and access CA state standards curriculum.

### Budgeted Expenditures

0.5 FTE Autism Specialist salary 1000-1999: Certificated Personnel Salaries Special Education 30,891.00

0.5 FTE Autism Specialist Benefits 3000-3999: Employee Benefits Special Education 17,125.00

Classroom Supplies 4000-4999: Books And Supplies Special Education 500.00

### Estimated Actual Expenditures

Paid salary for .50 FTE Autism Specialist. 1000-1999: Certificated Personnel Salaries Special Education 25,743.00

Paid benefits for .50 FTE Autism Specialist. 3000-3999: Employee Benefits Special Education 14,785.00

No classroom supplies were purchased. 4000-4999: Books And Supplies Special Education 0.00

## Action 13

### Planned Actions/Services

Continue to purchase monthly "Ad-free" access to ABCYA.COM website to provide additional skill-building for English Learners in Grades TK- 5.

### Actual Actions/Services

The District continued to purchase the ABCYA.COM online resource for students in the English Learner Program.

### Budgeted Expenditures

Monthly fee for 10 months of school. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 400.00

### Estimated Actual Expenditures

Purchased a subscription to ABCYA.COM website to provide additional skill-building for English Learners in Grades TK-5. 4000-4999: Books And Supplies LCFF Supplemental and Concentration 400.00

## Action 14

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Purchase Read Naturally Live licenses to help support English Learner students with their reading scores.

The District purchased Read Naturally Live licenses to help support English Learner students with their reading progress.

Seat License purchases for Read Naturally live 4000-4999: Books And Supplies Supplemental and Concentration 350.00

Purchased seat licenses for Read Naturally live. 4000-4999: Books And Supplies LCFF Supplemental and Concentration 642.00

Seat License purchases for Read Naturally live 4000-4999: Books And Supplies Special Education 350.00

Purchased seat licenses for Read Naturally live. 4000-4999: Books And Supplies Special Education 642.00

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional training on differentiated instruction to both certificated and classified staff. Special focus will be met for students with disabilities through the use of the "Exceptional Child" training series.	The District purchased the "Exceptional Child" series of trainings through the Keenan Safe Schools interface in order to support professional learning for all staff.	Annual cost to add "Exceptional Child" series through the Keenan Safe Schools Interface. 5800: Professional/Consulting Services And Operating Expenditures Special Education 1,000.00	Purchased the "Exceptional Child" series through the Keenan Safe School Interface. 5800: Professional/Consulting Services And Operating Expenditures Special Education 1,000.00

## 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.

Goal two continues to be centered around instructional support for each significant subgroup as well as the general student population. Actions/Services for this goal were implemented as planned with relatively few exceptions. Teachers were hired in order to support lowering classroom sizes in the K-3 classrooms consistent with LCFF guidelines, to provide support to our alternative instruction program at our middle school, to provide English Learner and Native American support across the district and to continue to utilize a reading intervention teacher at our primary grades. Instructional aides were hired to support classroom instruction in smaller groups and to provide intervention support as needed. Additionally, computer technician times were increased in order to provide a wider range of instructional support to both students and teachers with the use of technology as a learning tool. Actions/Services centered around the use of iReady has increased significantly. We still struggle with getting the youngest of our students into the computer lab and efficient with the use of iReady although our Computer Lab Technicians have helped immensely with this endeavor.. Teachers have worked in grade-level teams to examine iReady results and adjust curriculum delivery in order to better meet their needs.

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

Smarter Balanced Test results for the 2018 school year show some increase in student performance in ELA, but a drop overall in Math. Scores increased in Math for Students with Disabilities and Students of Two or More Races, but dropped for English Learners and White students. Hispanic students were the only group to score at the Yellow Level status in Mathematics. The Students with Disabilities group was the only group that showed an increase in ELA scores but are still 111.1 points below standard. These assessment outcomes are directly related to the goal and its actions and services. The District's dashboard scores for the assessments associated with this goal have been mostly stagnant, but show a slight increase as no student groups scored in the Red Level. The Students With Disabilities subgroup scores are low and will continue to be a focus in the coming years for both ELA and Mathematics. Feedback from staff shows positive support for the additional computer technician time as the students are increasing their comfort level with computing tasks through the support offered by staff in the computer lab setting. Predictive reports from the iReady program have been tightly correlated to the CAASPP scores for the students. Staff has analyzed student progress and found the iReady program to be closely tied to students' scores on state testing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences for these actions/services were primarily due to variations comparing the estimated pay for new hires and the actual salary schedule placement once employees were secured. We always budget new employees at the highest possible level that they can enter the district. If we hire employees that are less experienced, a savings occurs. The cost of instructional aide support (action 1) was slightly less than anticipated with a large number of new hires with little or no experience. I-Ready costs were slightly lower this year than they were in the previous year due to the reduction in professional development days purchased through the contract. The District spent significantly more on the Reading Intervention Program with the addition of an instructional aide to help support the Reading intervention Teacher; this raised the anticipated cost by \$50,773. The hard match provided to the Lassen County Office of Education for the After-School Program increased by \$3328. Extended Learning Costs were up with more offerings for students at different grade levels. With the additional costs in some actions coupled with the lesser costs in other actions, overall the District spent \$12,125.50 more on Goal Two than had originally been projected.

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

Analysis: An overall decrease was seen in CAASPP testing for most of our students in Math and English Language Arts. Hispanic students, Socioeconomically Disadvantaged students and those of Two or More Races scored in the Yellow range in ELA and the Hispanic students continue to do well in Math. Student group scores in Math dropped overall. Many subgroups are still scoring low, but iReady scores indicate that progress is being made at most grade levels. Overall, scores remain stagnant and a more focused approach is needed for our students that could jump a level from targeted intervention. Students with Disabilities showed moderate increases in both ELA and Math.

Change: The services provided by the Reading Intervention Support teacher will be discontinued at Meadow View School and will be minimized at McKinley School with personnel changes necessary due to credentialing needs; with the addition of an instructional aide to support the program, the District will attempt to modify the program and sustain through a team effort. Continued Professional

Development is needed with the new ELA curriculum as well as some refreshers with the math curriculum. New adoption training needs to continue to re-enforce the instructional shifts and changes in the standards that have occurred over the past few years. Our EL Students will also continue have an additional online resource to help build foundational skills as referenced in Goal Two, Action 13. The majority of these changes or modifications will be addressed through Goal Two.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

The Susanville School District schools will continue to meaningfully engage both parents and students in order to provide a safe and supporting environment conducive to learning for all students and staff.  
(2018-19)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

### 18-19

3A- The new format and questions on the CA Healthy Kids Survey will establish baselines to measure progress in the coming year. Fall 2017 results will be used as a baseline and comparisons will be made in the subsequent years. The District will look to maintain at least a 75% approval or favor rating from parents.

Actual

3A- Utilizing the Parent results from the CA Healthy Kids Survey, 76% of parents feel welcome to participate at their child's school. 77% of parents that responded to the survey indicated that they had attended a school or class event. 70% indicated that they had attended a regularly-scheduled parent-teacher conference with their child's teacher. 71% of parents felt that the school kept them well-informed about school activities. 79% of parents felt that their child's school provides a learning environment that is supportive and inviting. 67% of our parents indicated that their child's school has adults that really care about students. 72% of parents indicated that school is a safe place for students.

## Expected

### Baseline

3A- Utilizing the Parent results from the CA Healthy Kids Survey, 80% of parents feel welcome at their child's school or classroom. 82% of parents felt that the parent/teacher conference was a valuable use of time. 93% of parents support the counseling program and 95% of parents support the extended learning program (after school support) at Diamond View Middle School. With several English Learner families moving out of our school in the Spring, the DELAC participation declined slightly this past year. Gifted and Talented (GATE) program at Meadow View and Diamond View schools were well supported by parents with 86% approving.

### Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

### 18-19

3B- The District will continue to conduct DELAC meetings with English Learner parents as well as Title VI Parent Advisory Committee meetings with our Native American parents. Additionally, the District will continue to invite parents participation at school events through its partnership with its parent teacher organizations. The District will receive at least 120 parent responses on the Fall 2018 Parent Survey. (CHKS)

### Baseline

3B- The District conducted DELAC meetings with English Learner parents as well as Title VI Parent Advisory Committee meetings with our Native American parents. Additionally, the District invited parents participation at school events through our partnership with our parent teacher organizations. The District received 90 parent responses on the Fall 2016 Parent Survey. This was a substantial increase from the 54 parent responses in the fall of 2015. (Survey Monkey)

### Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs

### 18-19

3C- The District will continue to conduct annual IEP meetings for each of our students with disabilities. In addition to the individual meetings with parents about their students, the District will also support the Community Advisory Committee (CAC) through our local SELPA. On the Fall 2018 CHKS survey, at least 75% will agree or strongly agree that the schools promote respect of all cultural beliefs and practices.

### Baseline

3C- The District conducted annual IEP meetings for each of our students with disabilities. In addition to the individual meetings with parents about

## Actual

3B- The District continued to conduct DELAC meetings with English Learner parents as well as continued to hold Title VI Parent Advisory Committee (PAC) meetings with our English Learner and Native American parents. In 2019, only 69 parents responded to the CA Healthy Kids Survey administered in the Fall. This was a large drop from the previous year.

3C- The District continued to conduct annual IEP meetings for each of our students with disabilities. In addition to the individual meetings with parents about their students, the District also supported the Community Advisory Committee (CAC) through our local SELPA. On the Fall 2019 CHKS survey, 38% of parent respondents felt that the schools provide quality programs for their children's talents, gifts, or special needs. 29% answered "don't know/NA."



## Expected

their students, the District also supported the Community Advisory Committee (CAC) through our local SELPA. On the CHKS survey, 100% of parents were supportive of the Special Education program regarding our students with exceptional needs.

### **Metric/Indicator**

Priority 5: Local Metric/Student Engagement/School attendance rates

#### **18-19**

5A- Student attendance rates will increase by 0.25% from 94.08% (Schoolwise Attendance Average through Month 8).

#### **Baseline**

5A- Student attendance rates dropped from 94.21% to 93.82% (Schoolwise Attendance Average through Month 8).

### **Metric/Indicator**

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

#### **18-19**

5B- Continue to reduce chronic absenteeism by 1%- from 12.2% to 11.2%.

#### **Baseline**

5B- Reduce chronic absenteeism by 2%. During the 12-13 school year, the rate was 11.43%. In 13-14, the rate climbed to 11.47% which was followed the next year by a 12.6% rate for 14-15. This was our highest year. In 15-16, the rate had dropped to 9.77%- meeting our expectation to reduce chronic absenteeism by at least 2%.

### **Metric/Indicator**

Priority 5: Local Metric/Middle school dropout rate

#### **18-19**

5C- Maintain 0% rate. (LCFF State Priorities Snapshot)

#### **Baseline**

5C- We have not had middle school drop-outs on record (LCFF 2015-2016 State Priorities Snapshot)

### **Metric/Indicator**

Priority 5: Local Metric/Student Engagement/High school dropout rate

#### **18-19**

5D- High School cohort dropout rates will decrease- Not relevant since we are a K-8 District.

#### **Baseline**

5D- High School cohort dropout rates will decrease- Not relevant since we are a K-8 District.

## Actual

5A- Student attendance rates increased 0.28% to 94.36% (Schoolwise Attendance Average through Month 8).

5B- Chronic Absenteeism increased significantly (3.3%) for all students. The only student group with a decrease was our American Indian group with a 6.2% decline.

5C- Maintained a 0% middle school dropout rate.

5D- High School Dropout rates not relevant since we are a K-8 district.

## Expected

**Metric/Indicator**

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

**18-19**

5E- High School cohort graduation rates will increase- Not relevant since we are a K-8 District.

**Baseline**

5E- High School cohort graduation rates will increase- Not relevant since we are a K-8 District.

**Metric/Indicator**

Priority 6: State Indicator/Student Suspension Indicator

**18-19**

6A- Continue to reduce Suspension rates by 0.5%.- Reduce from 7.0% to 6.5%.

**Baseline**

6A- Reduce Suspension rates by 0.5%.- Current suspension rate according the 2015 report on the State Priorities Snapshot is 4.7%. Prior year suspension rates in 2014 were 6.3% (2015-2016 LCFF State Priorities Snapshot)

**Metric/Indicator**

Priority 6: Local Metric/Expulsion rate

**18-19**

6B- Continue to maintain 0% Expulsion rate.

**Baseline**

6B- Reduce Expulsion rates by 0.5%.- Current expulsion rate according to the 14-15 report on Dataquest is 0.0%.

**Metric/Indicator**

Priority 6: Local Indicator/Local tool for school climate

**18-19**

6C- The CA Healthy Kids Survey will be administered to parents, staff and students in October 2018. The district will use the baselines established in the Fall 2017 to measure growth. The District will look for at least a 3% increase in each measurable category each year..

**Baseline**

6C- The CA Healthy Kids Survey was administered to parents, staff and students in October 2016. 54% of students reported feeling safe or very

## Actual

5E- High School Graduation rates not relevant since we are a K-8 district.

6A- Overall suspension rates declined (1.8%) to 5.2% for all students. All Significant Sub-groups declined with the exception of English Learners and Hispanic group. White student group declined significantly (3%).

6B- The District maintained a 0% expulsion rate.

6C- The CA Healthy Kids Survey was administered to parents, staff and students in the fall of 2018. In the Middle School results, 85% of students reported that there were caring adults in the school; 73% reported feeling connected to the school; 85% of students reported that there were caring adults in the school and 90% of students reported that the school motivated them academically. In the Elementary Grade results, 72% of students reported that there were caring adults in the school; 70% reported feeling connected to the school, 71% of students reported that there were caring adults in the school and 86% of the students reported that the school motivated them academically. 93% of Elementary Students and 89% of Middle School students reported feeling safe at school.

Expected

safe and 85% of elementary and 90% of middle school parents agreed or strongly agreed that the schools are a safe place for students. 91% of staff agree that the schools are a safe place for students. 79% of students surveyed reported feeling connected to their school site.

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to involve parent groups in the LCAP process each year through participation at LCAP meetings and through participation in surveys used to gather feedback on school- related issues; including the LCAP, facilities; climate, etc..	The District continued to involve parents in the LCAP process through participation at LCAP meetings and through feedback collected from surveys on school-related issues, including LCAP, facilities, school climate, etc...	Office supplies for meetings 4000-4999: Books And Supplies Base 500.00	No office supplies were purchased 4000-4999: Books And Supplies LCFF Base 0.00
		Food/Drinks for each event. 4000-4999: Books And Supplies Base 500.00	Purchased food/drinks for LCAP meetings. 4000-4999: Books And Supplies LCFF Base 62.00
		SurveyMonkey annual fee 5800: Professional/Consulting Services And Operating Expenditures Base 300.00	Purchased SurveyMonkey annual services contract. 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 360.00

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to operate DELAC parent group to ensure EL parent participation and Title VI Parent Advisory Committee to ensure Native American parent participation at all three school sites.	The District continued to operate the DELAC and Title VI PAC groups to ensure parent participation from all three school sites.	Costs for food/drinks during DELAC meetings 4000-4999: Books And Supplies Supplemental and Concentration 250.00	Provided food/drinks during DELAC meetings 4000-4999: Books And Supplies LCFF Supplemental and Concentration 174.00
		Costs for food/drinks during Title VI PAC meetings 4000-4999:	Provided food/drinks during Title VI PAC meetings 4000-4999:

Books And Supplies Title VI  
250.00

Books And Supplies Title VI  
265.00

### Action 3

#### Planned Actions/Services

Continue to provide discretionary funds for each school site council to use on an annual basis to address ongoing student needs identified in the school site plans.

#### Actual Actions/Services

The District allocated discretionary funds to each school site to be used on an annual basis to address ongoing student needs identified in the school site plans.

#### Budgeted Expenditures

Allocation of funds to each student at \$10 per enrollment at each site. 4000-4999: Books And Supplies Base 11,160.00

#### Estimated Actual Expenditures

Allocated funds to schools at \$10 per student at each school. 4000-4999: Books And Supplies LCFF Base 15,057.00

### Action 4

#### Planned Actions/Services

Continue to provide many opportunities for parents to be informed regarding events as school, student progress, and general District information including: updated website with access to Schoolwise, the online district grade-book for students and parents, Schoolwise notification system for auto-dialing parents as needed, and electronic communication including email, phone apps, and texting.

#### Actual Actions/Services

The District continued to fund several means for sharing information with parents including: Online gradebook, mass notification system, interactive website and the District has continued to research a good option for creating a District App for mobile phones.

#### Budgeted Expenditures

Annual Cost for Schoolwise Gradebook access. 5800: Professional/Consulting Services And Operating Expenditures Lottery 2,400.00

Annual Cost for Schoolwise Notification system. 5800: Professional/Consulting Services And Operating Expenditures Lottery 3,500.00

Annual cost of potential District phone app. 5800: Professional/Consulting Services And Operating Expenditures Lottery 3,000.00

Contract with CatapultK12 for secure website 5800: Professional/Consulting Services And Operating Expenditures Base 3,600.00

#### Estimated Actual Expenditures

Paid annual fee for Schoolwise Gradebook access 5800: Professional/Consulting Services And Operating Expenditures Lottery 2,196.00

Paid annual fee for Schoolwise Notification system. 5800: Professional/Consulting Services And Operating Expenditures Lottery 3,294.00

We have not yet paid any funds towards the District App for mobile phones. 5800: Professional/Consulting Services And Operating Expenditures Lottery 0.00

Paid contract with CatapultK12 for secure website. 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 3,326.00

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize bi-lingual translator for parent conferences as needed.	The District utilized a bi-lingual translator for communication with parents asd needed.	Cost for bilingual translator services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000.00	Paid cost of bi-lingual translator services. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 480.00

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to employ the services of the Lassen County Probation Department to help reduce student truancy and unnecessary tardiness.	The District continued to employ the services of the Lassen County Probation Department to help reduce student truancy and unnecessary tardiness.	Probation Dept. Truancy agreement 5800: Professional/Consulting Services And Operating Expenditures Base 16,000.00	Paid Probation Dept. Truancy contract. 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 16,500.00

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Allocate resources for programs specifically geared toward removing barriers to attendance for English Learners, re-designated fluent English speakers, pupils eligible for free and reduced lunches and any other significant subgroups for monitoring their attendance metrics. Continue to consult with Foster Care Agencies to ensure smooth transitions for students moving from school to school within the Foster Care System.	The District Attendance team looked at attendance for all subgroups several times throughout the school year to help identify barriers and what could be done to address known issues. The District Foster Care Liaison continued to work with the Local Foster Care Agencies to help support Foster Student attendance.	No additional cost- staff already in place to provide services 2000-2999: Classified Personnel Salaries LCFF 0.00	No additional costs incurred. 2000-2999: Classified Personnel Salaries LCFF Base 0.00

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each school will continue to stress the importance of positive attendance and promote positive attendance with rewards and contests.	Each school continued to use rewards as incentives to help stress the importance of attendance.	Misc. Rewards 4000-4999: Books And Supplies Lottery 3,000.00	Purchased rewards for an incentive to help improve attendance. 4000-4999: Books And Supplies Lottery 3,000.00

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Attendance teams will provide structured support for monitoring of data related to efforts to reduce truancy and chronic absenteeism including:</p> <ol style="list-style-type: none"> <li>1- Monitoring attendance/truancy/drop-out rates biannually for all numerically significant subgroups.</li> <li>2. Collect and report accurate and up-to-date attendance data.</li> <li>3. Meet regularly to review each school's attendance metrics and coordinate efforts to reduce truancy and chronic absenteeism.</li> </ol>	District Attendance Teams met throughout the year to look at truancy and chronic absenteeism. Subgroup rates were monitored against the all student category and ideas were discussed to break down barriers or issues that lead to absenteeism.	No additional costs. 2000-2999: Classified Personnel Salaries LCFF 0.00	No expenditures were necessary. 2000-2999: Classified Personnel Salaries LCFF Base 0.00

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Monitor discipline records and suspension/expulsion patterns on a biannual basis for numerically significant subgroups to help determine that each school is creating a safe, constructive learning environment for all students.

Subgroup suspension/expulsion rates were monitored by administrative team to determine if any negative patterns were a part of our data.

No additional costs. 1000-1999: Certificated Personnel Salaries LCFF 0.00

No extra costs incurred. 1000-1999: Certificated Personnel Salaries LCFF Base 0.00

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide positive school climate interactions:</p> <ol style="list-style-type: none"> <li>1. For unduplicated students through the "PBIS" (or similar program) at all of the schools in the District.               <ol style="list-style-type: none"> <li>A. Purchase PBIS supplies for supporting the program at each school.</li> <li>B. Salary for IA to help support the PBIS program at Meadow View School.</li> </ol> </li> <li>2. For the general population of students at each site on a school wide basis.</li> </ol>	<p>The District was unable to secure cost-effective solutions for its PBIS training and with substitute shortages, in-house opportunities were limited. The District did not travel for training. Supplies were purchased for the PBIS program, but an aide to support PBIS at Meadow View was not needed as this work was done by others already on staff.</p>	<p>Substitute costs for PBIS team to attend three days of training per year for both McKinley and Meadow View Schools. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,000.00</p> <p>Fixed Costs for Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 213.00</p> <p>Travel costs associated with trainings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000.00</p> <p>Supplies to support PBIS Program 4000-4999: Books And Supplies Supplemental and Concentration 3,000.00</p> <p>Salary for IA to support PBIS Program at Meadow View School 2000-2999: Classified Personnel</p>	<p>No sub costs were incurred. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 0.00</p> <p>No sub costs were incurred. 3000-3999: Employee Benefits LCFF Supplemental and Concentration 0.00</p> <p>No travel costs for training were incurred. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0.00</p> <p>Purchased supplies for PBIS program incentives. 4000-4999: Books And Supplies LCFF Supplemental and Concentration 1,206.00</p> <p>No classified salaries were incurred. 2000-2999: Classified Personnel Salaries LCFF</p>

Salaries Supplemental and Concentration 4,482.00

Supplemental and Concentration 0.00

Benefits for IA to support PBIS Program at Meadow View School 3000-3999: Employee Benefits Supplemental and Concentration 1,332.00

No classified benefits were incurred. 3000-3999: Employee Benefits LCFF Supplemental and Concentration 0.00

## Action 12

### Planned Actions/Services

Provide Increased Counseling Services to the general education population at all three school sites through purchasing 1.20 FTE of a counselor from the Lassen County Office of Education. Each school site will have a counselor on site two days per week.

### Actual Actions/Services

The District was not able to purchase the number of hours planned for counseling services, so this action was reduced from 1.20 FTE to 0.40 FTE.

### Budgeted Expenditures

Purchase 1.20 FTE of counseling services on Master Agreement Contract with LCOE. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 125,000.00

### Estimated Actual Expenditures

Purchased .40 FTE of counseling services on contract with LCOE. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 57,000.00

## Action 13

### Planned Actions/Services

Continue to provide and maintain camera system infrastructure in order to provide schools with high-tech camera system and functionality for storage of video data to help reduce vandalism and negative behavior by students while on campus and to increase student safety.

### Actual Actions/Services

The District continued to maintain its camera system and infrastructure across the schools in the District.

### Budgeted Expenditures

No cost- already accounted for in Site Council goals Base 0.00

### Estimated Actual Expenditures

No cost. Not Applicable LCFF Base 0.00

## Action 14

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures



Continue to provide nutritious breakfast and lunch programs for pupils eligible for free and reduced-price meals on a daily basis.

Hire a program consultant for our cafeterias to help enhance our food service program and provide a better, more enticing food program for our students.

The District continued to provide healthy food choices for our students each day and used the Cafeteria Consultant to help enhance our program offerings for students.

Contract with Cafeteria Consultant. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 14,000.00

Paid services for Cafeteria consultant. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 14,693.00

### Action 15

#### Planned Actions/Services

Continue to budget to purchase materials for Foster Students to ensure that the Foster Youth have materials to participate in classroom activities just like their peers. Budget and purchase personal hygiene products for Foster Youth and distribute on an "as needed" basis.

#### Actual Actions/Services

Foster students did not require any supplies this year, however, the District sent a liaison to the Foster Youth Summit Training seminar in Sacramento.

#### Budgeted Expenditures

Misc. Student Supplies. 4000-4999: Books And Supplies Supplemental and Concentration 500.00

#### Estimated Actual Expenditures

No costs were incurred 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0.00

### Action 16

#### Planned Actions/Services

Continue to offer multicultural events at the school sites in order to engage multiple subgroups in school-sponsored activities.

#### Actual Actions/Services

The District continued to offer multicultural events at the school sites in order to better engage multiple subgroups in school-sponsored activities.

#### Budgeted Expenditures

Misc. Supplies. 4000-4999: Books And Supplies Supplemental and Concentration 500.00

#### Estimated Actual Expenditures

Purchased supplies for multicultural events. 4000-4999: Books And Supplies LCFF Supplemental and Concentration 478.00

### Action 17

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Hire 0.5 FTE Autism Specialist to work with staff and students in order to minimize issues and navigate barriers that result in student suspension for those individuals identified with Autism.

The District continued to employ a 0.50 FTE Autism Specialist to work with Staff and Students in order to minimize issues and navigate barriers that result in student suspension for those individuals with Autism.

No cost- already accounted for in Goal #2 LCFF 0.00

No cost. Not Applicable LCFF Base 0.00

### Action 18

#### Planned Actions/Services

Purchase middle school "YOUTH Positive" curriculum to help staff support social-emotional growth at the middle school level in order to positively affect the suspension rate.

#### Actual Actions/Services

The District purchased "Youth Positive" curriculum to help staff support social-emotional growth at the Middle School Level.

#### Budgeted Expenditures

YOUTH Positive Curriculum books for 6-8th grade students. 4000-4999: Books And Supplies Supplemental and Concentration 5,250.00

#### Estimated Actual Expenditures

Purchased YOUTH Positive curriculum. 4000-4999: Books And Supplies LCFF Supplemental and Concentration 4,946.00

### Action 19

#### Planned Actions/Services

Strengthen Home and School Relations through:

- Hiring a 0.25 FTE Parent Liason to help foster home to school connections and support families in our schools that need help accessing social services available in our community.
- Hosting a "Family Dinner Night" three times during the school year (once at each school site); provide a full meal for families while immersing participants in the school culture and support for learning.

#### Actual Actions/Services

The District hired a 0.25 FTE Parent Liaison to help foster home to school connections. The District provided one "Family Dinner Night" and did not see very good attendance. The subsequent two evening dinners were put on hold.

#### Budgeted Expenditures

Salary for Parent Liason 2000-2999: Classified Personnel Salaries Supplemental and Concentration 8,600.00

Benefits for Parent Liason 3000-3999: Employee Benefits Supplemental and Concentration 5,836.00

Purchase supplies to provide a full meal for families at three family dinner night events (one at each school). 4000-4999: Books And Supplies Supplemental and Concentration 6,000.00

#### Estimated Actual Expenditures

Paid Parent liaison salary. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5,297.00

Paid Parent liaison benefits. 3000-3999: Employee Benefits LCFF Supplemental and Concentration 3,720.00

Purchased supplies for Parent Education night. 4000-4999: Books And Supplies LCFF Supplemental and Concentration 484.00

## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The supplemental and concentration funding generated by unduplicated pupils increases the work load of Administrative and Business staff. To report the true cost of all actions supported with supplemental and concentration funding, an indirect cost has been charged for general management costs such as administrative oversight, accounting, budgeting, purchasing, and data processing.</p>	<p>The District charged Indirect Costs to Goal Three. The overall amount spent was less than anticipated and the indirect cost dropped due to the lesser amount spent.</p>	<p>Indirect Cost 7000-7439: Other Outgo Supplemental and Concentration 132,717.00</p>	<p>Paid Indirect costs on supplemental and concentration expenditures. 7000-7439: Other Outgo LCFF Supplemental and Concentration 53,730.00</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.

Goal three centers around creating a warm, safe environment for our students and supporting them with structures that promote positive attendance, strong social-emotional support and a system that communicates goals that will help them to become learned citizens in the world. Goal three also focuses on how we communicate with both students and their parents. Those involved in vision setting for the District understand how important it is to build an environment that provides supportive interventions so that each student can be as successful as possible. Goal three provides counseling support for our students so that their social/emotional needs can be met in order to be successful each day. It provides bilingual translators for our English Learners, supplies for our Foster Youth and better, additional communication platforms to keep everyone informed. A connected student body and parent group makes for a mentally healthy group of kids in any school. Goal three provides incentive measures to support schools and keep involvement at a high level. This past year, goal three was used to deliver positive behavior supports for our students and to hire a consultant to help us improve our cafeteria. Most of the actions addressed in goal three came from specific requests by students and parents through our school surveys. Overall, we were able to implement most of the actions in this goal with the exception of the counseling time.

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

According to the most recent results in the CA Healthy Kids Survey, students in the Susanville School District are well-connected to their schools. This outcome is in large part related to the tenets of Goal three. When you develop a learning center where students trust staff members, good results will occur. Through our efforts to improve communication with our parents, we have seen an increase in parent involvement at school functions. Our DELAC parent meetings have regular attendance and we saw the number of parents responding to our surveys continue to be a strong voice. Facebook communication has become a steady, anticipated means of disseminating information. Enrollment rates climbed slightly this year, however, we struggled with our attendance rates. Suspension rates decreased overall and with several of our subgroups, no doubt a result of our Alternative Education environments and our focused work on student connectedness. Our counseling services continue to provide support for our most needy students, but more time is needed to help a wider portion of our student body. Healthier choices are available for lunches and staff has seen a vast reduction in the amount of waste from the meals we serve. Due to the positive results we are receiving from staff, parents and students, we can conclude that the Actions completed in goal three are producing positive results throughout the District and were overall effectively meeting our needs

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

During initial LCAP meetings, the District was spending more money on food and supplies for meetings. This amount has reduced over the past three years. More funds have been allocated to the local site councils at each school as the enrollment at each school has increased. The District has yet to choose an "App" vendor and so the money allocated to the development of a district app has not been spent. The vendor that provides the District's website is set to launch an app over the summer and the District will look at this option in earnest. Translator services have not remained at normal levels; a large portion of the year has not yet concluded in payroll- so this number may change drastically by the end of the year. Receipts for attendance awards have not been included yet, so the attendance incentives have yet to be spent. Substitute costs for PBIS trainings are down as cost effective trainings have been difficult to find and secure. The cost for the PBIS Aide Support at Meadow View was not used as the work was absorbed by others within their daily work. The District decided to purchase the SWIS licensing for the PBIS program with Supplemental and Concentration funds (\$1160) and will be added in the next budget year (Goal 3, Action 11). The cost for the cafeteria consultant increased slightly with a program review by the State. Approximately \$68,000 less was spent on counseling services as the Lassen County Office of Education was unable to secure as many counseling hours as had been planned. Foster Youth did not request any support with supplies, but the District instead paid for an administrator to attend the Foster Youth Summit for an additional \$450 (Goal 3, Action 15). With less spent on Goal Three, the Indirect Costs for Goal Three were reduced as well.. The District spent \$173,012 less than projected in Goal Three. This number will decrease as final bills and salaries are concluded for the school year.

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

Analysis: Parents, students and staff have expressed positive reactions to the actions in Goal 3. The high rate of suspensions for students with disabilities improved dramatically and the overall suspension rates dropped. The positive effects from the PBIS program and the positive attendance efforts help to create campuses that support student success. Parent participation is a key component in helping to support students and their academic success.

Change: Counseling Services are set to change as the Lassen County Office of Education does not have the support needed for the demand in these services. The District will secure a 0.40 FTE Counselor for our Middle School and will attempt to purchase online, "Tele-therapy" for our other sites (Goal 3, Action 12). The Cafeteria Consultant has reached the end of his contract and will not be working with the District during the 19-20 school year (Goal 3, Action 14). The Autism Specialist will no longer be working with students due to changes in assignments with credentials. The District will continue to look at a more detailed analysis of suspension practices and review suspension rates on a regular basis. SWIS Software for tracking behavior infractions for PBIS will be added in next year's actions (Goal 3, Action 11). PBIS supplies and Youth Positive Curriculum will be purchased for the the schools in order to better prepare them for future social interactions and issues they are likely to face as young adults (Goal 3,Action 18). The curriculum will help provide a structure for dealing with challenging decision and interactions.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

### 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

### 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.

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.

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.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

The Susanville School District continued its aggressive approach to engaging stakeholders in the LCAP process during the 18-19 school year. Conversations regarding the LCAP and the information contained therein were a regular part of board meetings, administrator meetings, leadership meetings and other gatherings of professionals and parents.

Members from our stakeholder groups were again sought to participate in the LCAP Committee. The make-up of the LCAP Committee consisted of members from all stakeholder groups, which included: The LEA Superintendent, the LEA Chief Business Official, two Board of Trustees members, one Principal from each of the school sites in the district (3 total), one certificated bargaining unit member from each site (3 total), one classified bargaining unit member from each site (3 total), one parent from the Site Council at each site (3 total with representation for socioeconomically disadvantaged and foster students), one parent from our DELAC committee (representing English Learners), one advocate for our Title VII (American Indian) students, student leaders were invited to attend regular LCAP meetings, and Survey Monkey was used this year to gather information from students on a variety of topics related to the State Priority areas.

12/4/18, 1/10/19, 2/5/19, and (3/5/19 meeting cancelled). LCAP committee members were provided data from the District and Schools related to the eight priority areas of the LCAP. Discussions from the presentation of data provided District leadership an opportunity to look at District goals and practices. As results were shared, the groups discussed implementation of our actions and services and analyzed the impact on the learning environment and how it impacted the 8 state priority areas. Once the plan was written, the group met again on 5/??/19 to look at the plan and offer any last suggestions. The Superintendent instructed the group to submit in writing any issues that needed to be addressed. The LCAP plan was then shared with each school's site council as well as the parents in the DELAC at their final meetings of the year.

9/18/18, 11/13/18, 12/18/18, 1/15/19, 2/19/19, 3/19/19, 4/23/19 and 5/21/19. Susanville School District Administration has been involved in monthly LCAP training meetings or workshops at the Lassen County Office of Education. The workshops are hosted for all Lassen County Superintendents.

9/19/18, 10/17/18, 11/14/18, 12/12/18, 1/16/19, 2/20/19, 3/20/19, 4/10/19 and 5/15/19. Superintendent provided a review and ongoing updates of the LCAP process to the Board of Trustees and the community during monthly board meetings to review the timeline and share the data collection points (matrices) to be used for each of the eight priority areas addressed in the LCAP as required by CA Ed. Code. During these times, the Superintendent reminded the parents and community about the opportunity to submit comments and/or to participate in the LCAP process throughout the school year. Principals shared information about impact



of programs from like categories at each meeting so that Board of Trustees and Community could see the link between the actions in the LCAP and the programs at the schools.

10/12/18 and 3/4/19. Susanville School District Administration met with Lassen County Superintendent and Assistant Superintendent for LCAP assistance and LCAP review.

10/2/18, 10/30/18, 11/27/18, 1/17/19, 2/12/19 and 3/19/19. Susanville School District Administration met with the Susanville Teacher's Association (STA) leadership to discuss the LCAP and its impact on the district. The District shared current success/failures from collected data and STA shared ideas for future projects and/or needs at each of the schools.

11/8/18, 12/13/18, 1/22/19, 2/21/19, 3/28/19 and 4/9/19. Susanville School District Administration met with California School Employee's Association (CSEA) leadership to discuss the LCAP and its impact on the district. The District shared current programs and results from collected data and CSEA shared thoughts on future projects and/or needs at each of the schools.

10/10/18, 11/28/18, 1/9/19, 2/13/19, 3/27/19 and 4/24/19. District Leadership Team met to discuss new initiatives in the district. Data from the LCAP was shared and the Differentiated Assistance Process was reviewed from the prior year. Data discussion occurred around the need to keep scores up so that we would not fall into DA again..

In October of 2018, the Healthy Kids Survey was administered to all 4-8th grade students, all parents K-8 and to all staff at the three schools. Data from the surveys were reviewed by administration, the LCAP committee and it was shared with the Board of Trustees and public at a regularly scheduled meetings in February, March and April.

The public hearing for the LCAP/Budget was held on June 19, 2019. No action was taken and public input was sought during the hearing. The LCAP and Budget were approved by the SSD Board of Trustees at the June 26, 2019 regularly scheduled board meeting with a vote of 4-0 with one member absent.

## Impact on LCAP and Annual Update

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

Consultations with all stakeholder groups from early in the school year had a significant impact on the development of the LCAP. Most consultations were focused on student needs, district performance and how to improve academic outcomes in all classrooms while supporting student's emotional needs. The eight priority areas and outcomes in each were shared and data was examined as it changed from one year to the next. The solutions discussed at meetings for solving low performance and supporting students' social/emotional needs varied based on the group consulted. Several Key LCAP features were identified and developed to support these areas.

Key LCAP features to support these areas are:

1. The District will continue to facilitate a Reading Intervention program for struggling readers at the K-2 Level. The program will be modified to run with classroom teachers and instructional aides during Intervention time. Low-income, English Learners and

Homeless & Foster Youth that need supplemental support with their reading skills will be given priority to work with our most highly trained staff throughout the school year.

2. The District will continue to provide supplemental/enrichment support time for students after school several days per week. English Learners will continue to have access to a separate program to support their differing needs.

3. The District will continue to provide a behavioral health counselor for students when possible. During the 19-20 school year, a counselor will be available two days per week at our middle school and one day per week at our Primary School. We will be looking at online "tele-therapy" or other partnerships to bring counseling to our intermediate school which will be focusing in implementing a "Love & Logic" program at its school site. Low-income, English Learners and Homeless & Foster Youth that do not have access to other counseling programs will be given priority access to these counseling services. This service has been decreased from a 2.20 FTE to a 0.60 FTE for the 19-20 school year.

These collaborative meetings gathered staff, parents, unduplicated parents, students, and community to review the actions and services of the 2017-2020 Susanville School District LCAP.

The Susanville Teachers Association (STA) believed that the District could improve student access to socio-emotional counseling and support by increasing counseling time, supporting PBIS measures at the schools and engaging parents in more meaningful ways.

The Classified School Employees Association (CSEA) believed that the District could improve student performance and behavior by providing more professional development in the area of student trauma and emotional supports.

Students provided input that included improvements to the cafeteria and support for more student enrichment activities.

The LCAP Committee (made up of staff, administration and parents) believed that the District could better support student improvement and staff proficiency through:

- a) Collaboration between Special Education staff and classroom teachers;
- b) Use of adopted curriculum with ALL students;
- c) Use of i-Ready assessments administered three times per year and used to help direct teaching and learning;
- d) Use of focused and targeted interventions;
- e) Professional Development on Differentiated Instruction;
- f) Fostering meaningful relationships with Parents;
- g) Meet the Social-Emotional needs of students;
- h) Provide Equity- equal access to a broad course of study for each student.

The Superintendent shared data from each priority area throughout the school year during regularly scheduled, public board meetings. This sharing of information provided transparency to the community as well as generating additional conversation surrounding the state priorities in the LCAP.

The public hearing of the plan allowed any additional voices an opportunity to be heard on 6/19/19. The district was able to submit a complete plan that was extensive and covered the eight state priority areas completely. The Board of Trustees approved the LCAP unanimously with a 4-0 vote (with one member absent) on 6/26/19.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

The Susanville School District will strive to provide a broad course of study for all students from a highly qualified, fully credentialed staff working towards full implementation of the California State Standards in a safe, well-maintained environment.

(2019-20)

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

1A- Schools in good or exemplary condition; Metric- Facility Inspection Tool and Williams Report  
1B- Properly and fully credentialed teachers and staff; Metric- SARC and/or Williams Report  
1C- Sufficient Materials in all subjects for all students; Metric- Board Resolution and/or Williams Report

2A- Teaching Staff using CA State Standards and CA Standards- based lessons; Metric- Walkthrough Observations by Administration and/or Pacing Guides & Lesson Plans written to CA State Standards  
2B- Teaching Staff provided continued staff development on implementation of CA State Standards; Metric- Sign-in sheets during staff trainings and in-services  
2C- District gathers data and information via a needs assessment to make informed choices; Metric- LCAP needs assessment and parent, staff, & student survey results  
2D- Principals will continue to attend trainings to help support the implementation of CA State Standards; Metric- Invoices from Trainings attended by Principals  
2E- Additional staff development time to support implementation of CA State Standards; Metric- Sign-in sheets for staff trainings and in-services

7A- All students have access to core curriculum; Metric- Master Schedule and classroom schedules reflect access to core curriculum.  
 7B- All students have access to computers to help support college and career readiness; Metric- Computer lab and chromebook cart schedules.  
 7C- 7th and 8th grade students have access to a foreign language course- Metric; master schedule includes foreign language opportunity.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Facilities in good repair	1A- The District had all three (100%) of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams Report.	1A- The District had all three (100%) of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams Report.	1A- The District had all three (100%) of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams Report.	1A- The District will continue to have all three (100%) of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams Report.
Priority 1: Local Indicator/Teacher credential	1B- 100% of District's teachers and staff were appropriately assigned and credentialed (per the HQT report and/or SARC and/or Williams Report.)	1B- 100% of District's teachers and staff were appropriately assigned and credentialed (per the HQT report and/or SARC and/or Williams Report.)	1B- 100% of District's teachers and staff were appropriately assigned and credentialed (per the HQT report and/or SARC and/or Williams Report.)	1B- 100% of District's teachers and staff will be appropriately assigned and credentialed (per the HQT report and/or SARC and/or Williams Report.)
Priority 1: Local Indicator/ Instructional materials	1C- 100% of our classrooms had sufficient instructional materials as verified by a district board resolution and William's Report.	1C- 100% of our classrooms had sufficient instructional materials as verified by a district board resolution and William's Report.	1C- 100% of our classrooms had sufficient instructional materials as verified by a district board resolution and William's Report.	1C- 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and William's Report.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool</p>	<p>2A- 100% of students had access to a broad course of study in each grade level within the district schools. According to survey results from staff, the District is in the "Beginning Development" phase of implementation for ELA/ELD, The "Initial Implementation" phase for Mathematics, the "Exploration and Research" phase for Social Science and Next Generation Science Standards, and in the "Beginning Development" phase for all other subjects. The District had 100% of our teachers using CCSS based lessons in ELA and Mathematics therefore 50% of the core subjects taught were using CCSS lessons. Social Science and Science lessons were implemented by many of the teachers even though CCSS adoptions for these subjects are not yet available. Principals</p>	<p>2A- 100% of students had access to a broad course of study in each grade level within the district schools. According to survey results from staff, the District was in the "Initial Implementation" phase of implementation for ELA/ELD, The "Initial Implementation" phase for Mathematics, the "Beginning Development" phase for Social Science and Next Generation Science Standards, and in the "Beginning Development" phase for all other subjects. The District had 100% of its teachers using CCSS based lessons in ELA and Mathematics therefore 60% of the core subjects taught were using CCSS lessons. Principals will attend Leadership opportunities for implementation of the new CA State Standards. The District provided three additional staff development days to 100% of certificated</p>	<p>2A- According to survey results from staff, the District was in the "Initial Implementation" phase of implementation for ELA/ELD, The "Full Implementation" phase for Mathematics, the "Initial Implementation" phase for Social Science and Next Generation Science Standards, and in the "Beginning Development" phase for all other subjects. The District had 100% of its teachers using CCSS based lessons in ELA and Mathematics therefore 70% of the core subjects taught were using CCSS lessons. Principals attended Leadership opportunities for implementation of the new CA State Standards. The District provided three additional staff development days to 100% of certificated staff for CA Standards Training and Implementation.</p>	<p>2A- According to survey results from staff, the District will be in the "Initial Implementation" phase of implementation for ELA/ELD, the "Full Implementation" phase for Mathematics, the "Full Implementation" phase for Social Science and Next Generation Science Standards, and in the "Beginning Development" phase for all other subjects. The District will have 100% of our teachers using CCSS based lessons in ELA and Mathematics therefore 80% of the core subjects taught will be using CCSS lessons. Principals will continue to attend Leadership opportunities for implementation of the new CA State Standards. The District will continue to provide three additional staff development days to 100% of certificated staff for CA Standards Training and Implementation.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>attended Leadership opportunities with implementation of the new CA State Standards. The District provided three additional staff development days to 100% of certificated staff for CA Standards Training and Implementation.</p>	<p>staff for CA Standards Training and Implementation.</p>		
<p>Priority 2: Local Indicator/Implementation of State Standards/ELD</p>	<p>2B- According to survey results using the English Learner Program Metric developed by Butte County Office of Education with our DELAC group, the District is in the "Developing" and "Core" phase range for all measurements.</p>	<p>2B- According to survey results using the English Learner Program Metric developed by Butte County Office of Education with our DELAC group, the District was in the "Developing" and "Core" phase range for all measurements.</p>	<p>2B- According to survey results using the English Learner Program Metric developed by Butte County Office of Education with our DELAC group, the District was in the "Core" phase range for all measurements.</p>	<p>2B- According to surey results using the English Learner Program Metric developed by Butte County Office of Education with our DELAC group, the District will continue to be in the "Core" phase range for all measurements.</p>
<p>Priority 7: Local Metric/A broad course of study</p>	<p>7A- 100% of our students had access to and enrollment in a broad course of study throughout the school year. 7th grade students had access to a foreign language course taught by a credentialed teacher. 100% of our students had access to a computer in order to learn technology skills</p>	<p>7A- 100% of our students had access to and enrollment in a broad course of study throughout the school year. 7th grade students had access to a foreign language course taught by a credentialed teacher and 8th grade students were provided the same opportunitiy as we expanded the program.</p>	<p>7A- 100% of our students had access to and enrollment in a broad course of study throughout the school year. 7th and 8th grade students had access to a foreign language course taught by a credentialed teacher. 100% of our students had access to a computer in order to learn technology skills</p>	<p>7A- 100% of our students will have access to and enrollment in a broad course of study throughout the school year. 7th and 8th grade students will continue to have access to a foreign language course taught by a credentialed teacher. 100% of our students continue to have access to a</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	that are needed for career and college readiness.	100% of our students had access to a computer in order to learn technology skills that are needed for career and college readiness.	that are needed for career and college readiness.	computer in order to learn technology skills that are needed for career and college readiness.
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	7B- 100% of unduplicated students had access to and enrollment in a broad course of study and were provided supplemental support in many forms, including: Bilingual Aide, EL Teacher, Bi-lingual translator, after-school homework support, small-group skill building support, Reading Intervention Teacher and Alternative Supervised Instructional support.	7B- 100% of unduplicated students had access to and enrollment in a broad course of study and was provided supplemental support in many forms, including: Bilingual Aide, EL Teacher, Bi-lingual translator, after-school homework support, small-group skill building support, Reading Intervention Teacher and Alternative Supervised Instructional support.	7B- 100% of unduplicated students had access to and enrollment in a broad course of study and were provided supplemental support in many forms, including: Bilingual Aide, EL Teacher, Bi-lingual translator, after-school homework support, small-group skill building support, Reading Intervention Teacher and Alternative Supervised Instructional support.	7B- 100% of unduplicated students will have access to and enrollment in a broad course of study and will be provided supplemental support in many forms, including: Bilingual Aide, EL Teacher, Bi-Lingual translator, after-school homework support, small-group skill building support, Reading Intervention Teacher and Alternative Supervised Instructional support.
Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs	7C- 100% of students with exceptional needs had access to and were enrolled in grade-level appropriate courses. 50% of our Students with Disabilities were working with grade-level materials in the RSP Classroom.	7C- 100% of students with exceptional needs had access to and were enrolled in grade-level appropriate courses. 100% of our Students with Disabilities were working with grade-level materials in the RSP Classroom.	7C- 100% of students with exceptional needs had access to and were enrolled in grade-level appropriate courses. 100% of our Students with Disabilities were working with grade-level materials in the RSP Classroom.	7C- 100% of students with exceptional needs will have access to and be enrolled in grade-level appropriate courses. 100% of our Students with Disabilities will be working with grade-level materials in the RSP Classroom.



# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Recruit and retain fully credentialed, highly qualified teachers through outreach to student teacher programs in the region and support new staff with Alliance for Teacher Excellence (ATE) program support as needed.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Recruit and retain fully credentialed, highly qualified teachers through outreach to student teacher programs in the region and support new staff with Alliance for Teacher Excellence (ATE) program support as needed.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Recruit and retain fully credentialed, highly qualified teachers through outreach to student teacher programs in the region and support new staff with Riverside and/or Alliance for Teacher Excellence (ATE) program support as needed.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000.00	8,000.00	33,330.00
Source	Title II	Supplemental and Concentration	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ATE Services for new teachers	5800: Professional/Consulting Services And Operating Expenditures ATE Services for new teachers	5800: Professional/Consulting Services And Operating Expenditures ATE Services for new teachers
Amount	500.00	500.00	500.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel Expense Reimbursement for recruitment activities.	5000-5999: Services And Other Operating Expenditures Travel Expense Reimbursement for recruitment activities.	5000-5999: Services And Other Operating Expenditures Travel Expense Reimbursement for recruitment activities.

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide current adopted materials for all students in the core subject areas: Replenish any CA Standards Mathematics and ELA/ELD supplemental/consumable materials from current adoptions as needed; support other core areas with bridge materials (Social Science and NGSS) as needed.

2018-19 Actions/Services

Provide current adopted materials for all students in the core subject areas: Replenish any CA Standards Mathematics and ELA/ELD supplemental/consumable materials from current adoptions as needed; support other core areas with bridge materials (Social Science and NGSS) as needed.

Per the Common Agreement with Lassen County Office of Education as part of Differentiated Assistance, all K-8 staff will utilize the provided, adopted curriculum in Mathematics and English Language Arts. Bridge materials for other core subjects will be used as they are made available.

2019-20 Actions/Services

Provide current adopted materials for all students in the core subject areas: Replenish any CA Standards Mathematics and ELA/ELD supplemental/consumable materials from current adoptions as needed; support other core areas with bridge materials (Social Science and NGSS) as needed.

Per the Common Agreement with Lassen County Office of Education as part of Differentiated Assistance during the 18-19 school year, we will continue to ensure all K-8 staff will utilize the provided, adopted curriculum in Mathematics and English Language Arts. Bridge materials for other core subjects will be used as they are made available.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4,000.00	10,000.00	10,000.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase of Mathematics and ELA replacement materials	4000-4999: Books And Supplies Purchase of Mathematics and ELA replacement materials	4000-4999: Books And Supplies Purchase of Mathematics and ELA replacement materials
Amount	2,500.00	2,500.00	2,500.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase of Bridge materials	4000-4999: Books And Supplies Purchase of Bridge materials	4000-4999: Books And Supplies Purchase of Bridge Materials

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Complete the Facilities Inspection Tool (FIT) for each school site on an annual basis to monitor facility needs, including replacement equipment/furniture as needed on a rotational replacement plan at each site and continue to update and maintain the camera system in order to provide schools with high-tech security to help reduce vandalism and unwarranted damage to school buildings. Per the rotational replacement cycle outlined in the District Technology Plan, continue to purchase new technology and software to replace outdated technology to ensure that all students have access to 21st Century tools for learning.

**2018-19 Actions/Services**

Complete the Facilities Inspection Tool (FIT) for each school site on an annual basis to monitor facility needs, including replacement equipment/furniture as needed on a rotational replacement plan at each site and continue to update and maintain the camera system in order to provide schools with high-tech security to help reduce vandalism and unwarranted damage to school buildings. Per the rotational replacement cycle outlined in the District Technology Plan, continue to purchase new technology and software to replace outdated technology to ensure that all students have access to 21st Century tools for learning.

**2019-20 Actions/Services**

Complete the Facilities Inspection Tool (FIT) for each school site on an annual basis to monitor facility needs, including replacement equipment/furniture as needed on a rotational replacement plan at each site and continue to update and maintain the camera system in order to provide schools with high-tech security to help reduce vandalism and unwarranted damage to school buildings. Per the rotational replacement cycle outlined in the District Technology Plan, continue to purchase new technology and software to replace outdated technology to ensure that all students have access to 21st Century tools for learning. One-time expenditures for painting, roof and restroom repairs as

well as improvements to the Kindergarten playground at McKinley School during the 2019 summer.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Budget Reference	FIT Inspection- no cost	FIT Inspection- no cost	FIT Inspection- no cost
Amount	4500.00	4,500.00	4,500.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Furniture replacement per rotational cycle	4000-4999: Books And Supplies Furniture replacement per rotational cycle	4000-4999: Books And Supplies Furniture replacement per rotational cycle
Amount	0.00	0.00	0.00
Budget Reference	Annual software licensing costs for camera system- previously purchased and paid for on a five year plan- no current cost.	Annual software licensing costs for camera system- previously purchased and paid for on a five year plan- no current cost.	Annual software licensing costs for camera system- previously purchased and paid for on a five year plan- no current cost.
Amount	10,000.00	10,000.00	10,000.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase computer and technology equipment on an annual basis to keep technology current and usable with CA Standards curriculum.	4000-4999: Books And Supplies Purchase computer and technology equipment on an annual basis to keep technology current and usable with CA Standards curriculum.	4000-4999: Books And Supplies Purchase computer and technology equipment on an annual basis to keep technology current and usable with CA Standards curriculum.

Amount			22,211.00
Source			Title IV
Budget Reference			4000-4999: Books And Supplies Replacement of all Windows 7 computers across three campuses.
Amount			115,000.00
Source			Other
Budget Reference			6000-6999: Capital Outlay Repair leaking roof at McKinley School. Also update and improve the bathrooms near the multipurpose room and the Kindergarten playground. Paint as needed.

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

The District will continue to provide and account for an increased certificated work year of an additional three days (182 to 185 day contract year) in order to provide additional professional development for staff for the implementation of the CA State Standards (including ELD standards) that are being implemented with English Learners, Disadvantaged Students, Foster Youth, Homeless Youth and other significant subgroups. Principals will monitor trainings, collaboration time and classroom activities to ensure that lesson plan activities and instructional focus reflect implementation of the CA State Standards.

**2018-19 Actions/Services**

The District will continue to provide and account for an increased certificated work year of an additional three days (182 to 185 day contract year) in order to provide additional professional development for staff for the implementation of the CA State Standards (including ELD standards) that are being implemented with English Learners, Disadvantaged Students, Foster Youth, Homeless Youth and other significant subgroups. Principals will monitor trainings, collaboration time and classroom activities to ensure that lesson plan activities and instructional focus reflect implementation of the CA State Standards.

**2019-20 Actions/Services**

The District will continue to provide and account for an increased certificated work year of an additional three days (182 to 185 day contract year) in order to provide additional professional development for staff for the implementation of the CA State Standards (including ELD standards) that are being implemented with English Learners, Disadvantaged Students, Foster Youth, Homeless Youth and other significant subgroups. Principals will monitor trainings, collaboration time and classroom activities to ensure that lesson plan activities and instructional focus reflect implementation of the CA State Standards. An additional component to our staff development this year will include an online coaching component provided through the Better Lesson platform to support staff with best practices in their instruction.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	59,342.00	56,700.00	56,621.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for additional days on contract.	1000-1999: Certificated Personnel Salaries Salary for additional days on contract.	1000-1999: Certificated Personnel Salaries Salary for additional days on contract.

Amount	30,413.00	33,278.00	33,565.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for additional days on contract.	3000-3999: Employee Benefits Benefits for additional days on contract.	3000-3999: Employee Benefits Benefits for additional days on contract.
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Principals will monitor trainings and instruction- no additional cost.	1000-1999: Certificated Personnel Salaries Principals will monitor trainings and instruction- no additional cost.	1000-1999: Certificated Personnel Salaries Principals will monitor trainings and instruction- no additional cost.
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Collaborative meetings for adjustments to lesson plan activities and instructional focus.- no additional costs.	1000-1999: Certificated Personnel Salaries Collaborative meetings for adjustments to lesson plan activities and instructional focus.- no additional costs.	1000-1999: Certificated Personnel Salaries Collaborative meetings for adjustments to lesson plan activities and instructional focus.- no additional costs.
Amount			60,000.00
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Provide staff development with coaching component through the Better Lesson platform. Staff will focus on high needs staff development for needs identified through the leadership group.

## Action 5



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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Students with Disabilities  
Specific Student Groups: Native American

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

**2017-18 Actions/Services**

Teachers will continue to participate in Professional Development/Training/Collaboration regarding ELA/ELD, NGSS and Mathematics CA State Standards implementation. Professional Development will continue to develop instructional proficiency and leadership in Mathematics, Language Arts and Science. Additionally, Professional Development will be provided that focuses on writing intervention for numerically significant subgroups.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

**2018-19 Actions/Services**

Teachers will continue to participate in Professional Development/Training/Collaboration regarding ELA/ELD, NGSS and Mathematics CA State Standards implementation. Professional Development will continue to develop instructional proficiency and leadership in Mathematics, Language Arts and Science. Additionally, Professional Development will be provided that focuses on writing intervention for numerically significant subgroups.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2019-20 Actions/Services**

Teachers will continue to participate in Professional Development/Training/Collaboration regarding ELA/ELD, NGSS, Mathematics and Social Studies CA State Standards implementation for new adoption. Professional Development will continue to develop instructional proficiency and leadership in Mathematics, Language Arts and Science.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	30,000.00	36,690.00	21,000.00
Source	Title I	Title I	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development/training/collaboration regarding ELA/ELD, NGSS and Mathematics CA Standards Implementation.	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development/training/collaboration regarding ELA/ELD, NGSS and Mathematics CA Standards Implementation.	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development/training/collaboration regarding ELA/ELD, NGSS, Mathematics and Social Studies CA Standards Implementation.
Amount	3,000.00	3,000.00	3,000.00
Source	Title I	Base	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides will participate in professional development regarding ELA/ELD and Mathematics CA Standards Implementation.	2000-2999: Classified Personnel Salaries Instructional Aides will participate in professional development regarding ELA/ELD and Mathematics CA Standards Implementation.	2000-2999: Classified Personnel Salaries Instructional Aides will participate in professional development regarding ELA/ELD and Mathematics CA Standards Implementation.
Amount	500.00	335.00	336.00
Source	Title I	Base	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for Instructional aides to participate in training.	3000-3999: Employee Benefits Benefits for Instructional aides to participate in training.	3000-3999: Employee Benefits Benefits for Instructional Aides to participate in training.
Amount	2,500.00	2,500.00	1,500.00
Source	Title I	Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of staff development workshop for writing intervention.	5800: Professional/Consulting Services And Operating Expenditures Cost of staff development workshop for writing intervention.	5000-5999: Services And Other Operating Expenditures Cost of staff development workshop for writing intervention.

Amount	3,500.00	1,500.00	1,500.00
Source	Title I	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Teachers will travel to participate in professional development/training/collaboration regarding ELA/ELD, NGSS and Mathematics CA Standards Implementation.	5000-5999: Services And Other Operating Expenditures Teachers will travel to participate in professional development/training/collaboration regarding ELA/ELD, NGSS and Mathematics CA Standards Implementation.	5000-5999: Services And Other Operating Expenditures Teachers will travel to participate in professional development/training/collaboration regarding ELA/ELD, NGSS, Mathematics and Social Studies CA Standards Implementation.
Amount	10,350.00	13,310.00	0.00
Source	Other	Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development/training/collaboration regarding ELA/ELD, NGSS and Mathematics CA Standards Implementation.	5800: Professional/Consulting Services And Operating Expenditures Professional development in this area will be collaborative within the schools and will not need facilitation by an outside consultant. Teachers will participate in professional development/training/collaboration regarding ELA/ELD, NGSS and Mathematics CA Standards Implementation.	5800: Professional/Consulting Services And Operating Expenditures Professional development in this area will be collaborative within the schools and will not need facilitation by an outside consultant. Teachers will participate in professional development/training/collaboration regarding ELA/ELD, NGSS, Mathematics and Social Studies CA Standards Implementation for new adoption.

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Evaluate and purchase non-fiction, supplemental reading materials for libraries that align with ELA/Literacy CA Standards as needed for curriculum adoptions.

**2018-19 Actions/Services**

Evaluate and purchase non-fiction, supplemental reading materials for libraries that align with ELA/Literacy CA Standards as needed for curriculum adoptions.

**2019-20 Actions/Services**

Evaluate and purchase non-fiction, supplemental reading materials for libraries that align with ELA/Literacy CA Standards as needed for curriculum adoptions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	6000.00	6000.00	6,000.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase of non-fiction materials for libraries	4000-4999: Books And Supplies Purchase of non-fiction materials for libraries	4000-4999: Books And Supplies Purchase of non-fiction materials for libraries

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Ensure that master schedule at each school reflects that students are receiving instruction in the necessary classes at all grade levels; schedule will provide time for all students to participate in technology literacy so that each student has technology skills that will enable them to participate in CAASPP testing and to be ready for career and college opportunities.

**2018-19 Actions/Services**

Ensure that master schedule at each school reflects that students are receiving instruction in the necessary classes at all grade levels; schedule will provide time for all students to participate in technology literacy so that each student has technology skills that will enable them to participate in CAASPP testing and to be ready for career and college opportunities.

**2019-20 Actions/Services**

Ensure that master schedule at each school reflects that students are receiving instruction in the necessary classes at all grade levels; schedule will provide time for all students to participate in technology literacy so that each student has technology skills that will enable them to participate in CAASPP testing and to be ready for career and college opportunities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Streamline master schedule- no cost.	1000-1999: Certificated Personnel Salaries Streamline master schedule- no cost.	1000-1999: Certificated Personnel Salaries Streamline master schedule- no cost.

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide a beginning music program for interested Meadow View and Diamond View students through an agreement with Lassen Union High School District; SSD will purchase one "period" of instruction from the current music teacher at LHS.

2018-19 Actions/Services

Action eliminated due to retirement of teacher and through discussions with the LCAP stakeholder group.

2019-20 Actions/Services

Action eliminated due to retirement of teacher and through discussions with the LCAP stakeholder group.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	17,024.00	0.00	0.00
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with LUHSD for one period per day of music instruction..	Not Applicable Eliminated program	Not Applicable Eliminated program

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

Specific Schools: Diamond View Middle School  
Specific Grade Spans: 7th and 8th Grades

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

Implement instruction for a foreign language at Diamond View for 7th and 8th grade students during Enrichment time.

## 2018-19 Actions/Services

Implement instruction for a foreign language at Diamond View for 7th and 8th grade students during Enrichment time.

## 2019-20 Actions/Services

Implement instruction for a foreign language at Diamond View for 7th and 8th grade students during Enrichment time.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Foreign Language Instruction- no additional costs for teacher.	1000-1999: Certificated Personnel Salaries Foreign Language Instruction- no additional costs for teacher.	1000-1999: Certificated Personnel Salaries Foreign Language Instruction- no additional costs for teacher.

Amount	2,500.00	500.00	500.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Curriculum materials for Spanish class.	4000-4999: Books And Supplies Curriculum materials for Spanish class.	4000-4999: Books And Supplies Curriculum materials for Spanish class.

### Action 10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Monitor master schedule to ensure that all numerically significant subgroups are afforded access to the core curriculum at each site; continue to support CALPADS system specifically related to Foster Care uploads and placements for students in the Foster Care System.

#### 2018-19 Actions/Services

Monitor master schedule to ensure that all numerically significant subgroups are afforded access to the core curriculum at each site; continue to support CALPADS system specifically related to Foster Care uploads and placements for students in the Foster Care System.

#### 2019-20 Actions/Services

Monitor master schedule to ensure that all numerically significant subgroups are afforded access to the core curriculum at each site; continue to support CALPADS system specifically related to Foster Care uploads and placements for students in the Foster Care System.



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Monitor master schedule for numerically significant groups- no additional costs.	1000-1999: Certificated Personnel Salaries Monitor master schedule for numerically significant groups- no additional costs.	1000-1999: Certificated Personnel Salaries Monitor master schedule for numerically significant groups- no additional costs.
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Monitor CALPADS- no additional costs.	2000-2999: Classified Personnel Salaries Monitor CALPADS- no additional costs.	2000-2999: Classified Personnel Salaries Monitor CALPADS- no additional costs.

**Action 11**

Students with Disabilities

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

Unchanged Action

Per the Common Agreement with Lassen County Office of Education as part of Differentiated Assistance, all K-8 Special Education Staff and General Education staff will collaborate to ensure that all Special Education students have equal access to a broad course of study using

Per the Common Agreement with Lassen County Office of Education as part of Differentiated Assistance from the 17-18 school year, all K-8 Special Education Staff and General Education staff will continue to collaborate to ensure that all Special Education students have equal access to a broad course of study using

current state-adopted curriculum at each students' grade level.

current state-adopted curriculum at each students' grade level.

**Budgeted Expenditures**

Amount

0.00

0.00

Source

LCFF

LCFF Base

Budget

Reference

1000-1999: Certificated Personnel Salaries  
no cost

1000-1999: Certificated Personnel Salaries  
no cost

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

The Susanville School District schools will continue to provide all students with a rigorous and challenging education, focused instructional assistance, and the appropriate skills necessary for college and career readiness.

(2018-19)

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

4A- Students will show at least 2.5% growth on CAASPP Test each year; Metric- comparison of CAASPP progress from one year to the next- initial comparison will take place in the fall of 2016.

4B- Students will show growth on CST Science Tests each year in 5th and 8th grades; Metric- comparison of CST Science Scores from one year to the next.

4C- District will meet expected growth measurements for the newly developed API; Metric- New API score provided by the CDE each year.

4E- English learner students will show growth on the CELDT Test each year; Metric- Annual CELDT score comparison from one year to the next.

4F- English learner students will be reclassified when ready to exit the EL program; Metric- Tabulation of the number of reclassifications performed throughout the school year.

8A- Students will show growth on the CA Physical Fitness Test; Metric- Annual results from the CA Physical Fitness Test.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results</p>	<p>4A- Performance on Standardized Tests: Test results were released for the 2016 CAASPP. Scores from 2016 assessment are: Met/Exceeded in Math-3rd (39%), 4th (39%), 5th (29%),6th (34%), 7th (35%), 8th (50%).</p> <p>CST Science: District will increase percentage of students scoring proficient or above in the 5th and 8th grade CST Science Assessment by 5%. We are currently at 50% in Fifth Grade (an increase of 4%) and 49% in Eighth Grade (an increase of 8%).</p>	<p>4A- Performance on Standardized Tests: Test results were released for the 2017 CAASPP. Scores from 2017 assessment were: Meet/Exceed in Math-3rd (43.65%), 4th (42.60%), 5th (40.36%),6th (28.28%), 7th (30.56%), 8th (39.00%).</p> <p>CST Science: 5th Grade (50% of students were proficient/advanced), 8th Grade (49% of students were proficient/advanced).</p>	<p>4A- Performance on Standardized Tests: Test results were released for the 2018 CAASPP. Scores from 2018 assessment were: Meet/Exceed in Math-3rd (45%), 4th (45%), 5th (43%),6th (31%), 7th (33%), 8th (41%).</p> <p>CST Science: The District will establish baselines on new science test when results become available. 3% growth goals will be established.</p>	<p>4A- Performance on Standardized Tests: Test results will be released for the 2019 CAASPP. Scores from 2019 assessment will be: Meet/Exceed in Math-3rd (48%), 4th (48%), 5th (41%),6th (34%), 7th (36%), 8th (44%).</p> <p>CST Science: The District will establish baselines on new science test when results become available. 3% growth goals will be established.</p>
<p>Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results</p>	<p>4A- Performance on Standardized Tests: Test results were released for the 2016 CAASPP. Scores from 2016 assessment are: Met/Exceeded in ELA-3rd (39%), 4th (47%), 5th (57%), 6th (29%), 7th (48%), 8th (44%).</p>	<p>4A- Performance on Standardized Tests: Test results were released for the 2017 CAASPP. Scores from 2017 assessment were: Meet/Exceed in ELA-3rd (30.00%), 4th (41.88%), 5th (50.91%), 6th (40.00%), 7th (44.54%), 8th (36.00%).</p>	<p>4A- Performance on Standardized Tests: Test results were released for the 2018 CAASPP. Scores from 2018 assessment were: Meet/Exceed in ELA-3rd (33%), 4th (45%), 5th (54%), 6th (43%), 7th (47%), 8th (39%).</p>	<p>4A- Performance on Standardized Tests: Test results will be released for the 2019 CAASPP. Scores from 2019 assessment will be: Meet/Exceed in ELA-3rd (36%), 4th (48%), 5th (57%), 6th (46%), 7th (50%), 8th (42%).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: College and Career Ready/A-G course completion	4C- Percentage of Pupils that are college and career ready, completing A-G courses: Not relevant since we are a K-8 District.	4C- Percentage of Pupils that are college and career ready, completing A-G courses: Not relevant since we are a K-8 District.	4C- Percentage of Pupils that are college and career ready, completing A-G courses: Not relevant since we are a K-8 District.	4C- Percentage of Pupils that are college and career ready, completing A-G courses: Not relevant since we are a K-8 District.
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	4D- English Learner Progress: The Data Source for the AMAO's is not longer available. From now on, the District will use the State Priorities Snapshot for this information: 65% of English Learners made progress towards English Proficiency (in the prior year, 58% of the students had shown this growth. (LCFF State Priorities Snapshot)	4D- English Learner Progress: Only 2 English Learners were reclassified in this school year for a reclassification rate of 3.8%. With the change in testing from the CELDT to the ELPAC, testing periods changed and we did not get results back from the ELPAC in time to analyze and prepare to reclassify based on any data from this test.	4D- English Learner Progress: Baselines established from the spring 2018 ELPAC are as follows: Overall Category: Level 4- 25/50 (48%), Level 3- 19/50 (34.57%). Oral Language Category: Level 4- 30/50 (60%), Level 3- 16/50 (32%). Written Language Category: Level 4- 14/50 (28%), Level 3- 19/50 (38%), Level 2- 12/50 (24%).	4D- English Learner Progress: ELPAC scores will increase as follows: Overall Category: Level 4- 50%, Level 3- 36%. Oral Language Category: Level 4- 62%, Level 3- 34%. Written Language Category: Level 4- 30%, Level 3- 40%.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	4E- EL reclassification rate- The District's percent of English Learners that were reclassified in 2015 was 12%. When the 2016 numbers are published, that percentage will be added to our actual outcomes. (LCFF State Priorities Snapshot)	4E- EL reclassification rate- Only 2 English Learners were reclassified in this school year for a reclassification rate of 3.8%. With the change in testing from the CELDT to the ELPAC, testing periods changed and we did not get results back from the	4E- EL reclassification rate- At least 15% of English Learner students will be reclassified during the year.(LCFF State Priorities Snapshot)	4E- EL reclassification rate- At least 15% of English Learner students will be reclassified during the year.(LCFF State Priorities Snapshot)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		ELPAC in time to analyze and prepare to reclassify based on any data from this test.		
Priority 4: State Indicator/College and Career Indicator/AP pass rate	4F- Share of students that pass AP exams with three or higher- Not relevant since we are a K-8 District.	4F- Share of students that pass AP exams with three or higher- Not relevant since we are a K-8 District.	4F- Share of students that pass AP exams with three or higher- Not relevant since we are a K-8 District.	4F- Share of students that pass AP exams with three or higher- Not relevant since we are a K-8 District.
Priority 4: State Indicator/College and Career Indicator/EAP- 11th Grade SBAC results	4G- Share of students participating in the Early Assessment Program (EAP)- Not relevant since we are a K-8 District.	4G- Share of students participating in the Early Assessment Program (EAP)- Not relevant since we are a K-8 District.	4G- Share of students participating in the Early Assessment Program (EAP)- Not relevant since we are a K-8 District.	4G- Share of students participating in the Early Assessment Program (EAP)- Not relevant since we are a K-8 District.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	<p>8A- The percent of students reaching physical fitness targets will increase by 5% as measured by the Annual CA Physical Fitness Test. (Dataquest 15-16 Overall Summary Results)</p> <p>Percent of Students in Healthy Fitness Zone (5th and 7th Grades):  Aerobic Capacity: 24% (5th) 56.5% (7th)  Body Composition: 80.8% (5th) 56.5% (7th)</p>	<p>8A-</p> <p>Percent of Students in Healthy Fitness Zone (5th and 7th Grades) will be (Dataquest 16-17 Overall Summary Results):  Aerobic Capacity: 52.3% (5th) 48.1% (7th)  Body Composition: 80.2% (5th) 58.3% (7th)  Abdominal Strength: 83.8% (5th) 97.2% (7th)  Trunk Extension Strength: 94.6% (5th) 97.2% (7th)</p>	<p>8A-</p> <p>Percent of Students in Healthy Fitness Zone (5th and 7th Grades) were:  Aerobic Capacity: 13% (5th) 56% (7th)  Body Composition: 82% (5th) 65% (7th)  Abdominal Strength: 81% (5th) 100% (7th)  Trunk Extension Strength: 97% (5th) 100% (7th)  Upper Body Strength: 62% (5th) 64% (7th)  Flexibility: 51% (5th) 71% (7th)</p>	<p>8A-</p> <p>Percent of Students in Healthy Fitness Zone (5th and 7th Grades) will be:  Aerobic Capacity: 18% (5th) 61% (7th)  Body Composition: 90% (5th) 67% (7th)  Abdominal Strength: 86% (5th) 100% (7th)  Trunk Extension Strength: 100% (5th) 100% (7th)  Upper Body Strength: 67% (5th) 69% (7th)  Flexibility: 56% (5th) 76% (7th)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Abdominal Strength: 90.4% (5th) 90.6% (7th)</p> <p>Trunk Extension Strength: 100% (5th) 89.4% (7th)</p> <p>Upper Body Strength: 79.8% (5th) 63.5% (7th)</p> <p>Flexibility: 65.4% (5th) 76.5% (7th)</p> <p>iReady "% of students on or above level" Window Three Results: Math- 2nd (40%), 3rd (38%), 4th (48%), 5th (29%), 6th (36%), 7th (33%), 8th (N/A)</p> <p>Reading- K (51%), 1st (30%), 2nd (52%), 3rd (53%), 4th (33%), 5th (28%), 6th (23%), 7th (26%), 8th (28%)</p> <p>Reading Intervention Teacher Trimester One Results: 21/24 2nd grade students increased their overall reading score on iReady- average increase for this group was +45.</p>	<p>Upper Body Strength: 73.9% (5th) 63.9% (7th)</p> <p>Flexibility: 70.4% (5th) 63.9% (7th)</p> <p>iReady "% of students on or above level" Window Three Results will increase to: Math- 2nd (32%), 3rd (44%), 4th (60%), 5th (38%), 6th (28%), 7th (33%)</p> <p>Reading- 1st (35%), 2nd (44%), 3rd (57%), 4th (32%), 5th (26%), 6th (16%), 7th (37%)</p> <p>Reading Intervention Teacher Trimester Two Results: 100% of second grade group (70 students) were below strategic level in September. By the Feb-Mar. assessment, only 5% of group was below strategic level. 95% success rate with this grade level. iReady- average increase for this group was +51.</p>	<p>iReady "% of students on or above level" Window Three Results were: Math- 2nd (24%), 3rd (37%), 4th (54%), 5th (51%), 6th (21%), 7th (23%), 8th (N/A)</p> <p>Reading- K (42%), 1st (39%), 2nd (44%), 3rd (46%), 4th (31%), 5th (32%), 6th (27%), 7th (15%), 8th (N/A)</p> <p>Reading Intervention Teacher Trimester Two Results: Students involved in intervention program made progress by third trimester: 2nd (92%), 3rd (93%), 4th (77%), 5th (31%).</p>	<p>iReady "% of students on or above level" Window Three Results will increase to: Math- 2nd (26%), 3rd (39%), 4th (56%), 5th (53%), 6th (23%), 7th (25%), 8th (+2%)</p> <p>Reading- K (44%), 1st (41%), 2nd (46%), 3rd (48%), 4th (33%), 5th (34%), 6th (29%), 7th (17%), 8th (+2%)</p> <p>Reading Intervention Teacher Trimester Two Results: Students involved in intervention program made progress by third trimester: 2nd (93%), 3rd (94%), 4th (78%), 5th (32%).</p>

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue to reduce student teacher ratio in all K-3 classrooms equivalent to the LCFF requirement for making progress towards a 24:1 class size ratio by hiring additional teachers.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to reduce student teacher ratio in all K-3 classrooms equivalent to the LCFF requirement for making progress towards a 24:1 class size ratio by hiring additional teachers.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to reduce student teacher ratio in all K-3 classrooms equivalent to the LCFF requirement for making progress towards a 24:1 class size ratio by hiring additional teachers.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	663,883.00	634,142.00	478,532.00
Source	Supplemental and Concentration	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for hiring additional teaching staff.	1000-1999: Certificated Personnel Salaries Salary for hiring additional teaching staff.	1000-1999: Certificated Personnel Salaries Salary for hiring additional teaching staff.
Amount	348,031.00	367,035.00	289,886.00
Source	Supplemental and Concentration	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Employee Benefits for additional teaching staff.	3000-3999: Employee Benefits Employee Benefits for additional teaching staff.	3000-3999: Employee Benefits Employee Benefits for additional teaching staff.
Amount			159,511.00
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Salary for hiring additional teaching staff.
Amount			96,629.00
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Employee Benefits for additional teaching staff.

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

- English Learners
- Foster Youth
- Low Income

**Scope of Services:**

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

- Schoolwide

**Location(s):**

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

- Specific Schools: Diamond View Middle School and McKinley Elementary School
- Specific Grade Spans: K-2 and 6-8th

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

- Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

- Modified Action

Select from New, Modified, or Unchanged for 2019-20

- Unchanged Action

**2017-18 Actions/Services**

Continue to offer an Alternative Supervised Instructional program at Diamond View Middle School in order to provide an educational setting with differentiated instruction for At-Risk students. Hire additional instructional aide to help support EL, Foster Youth, Native American Youth and Disadvantaged students in the Alternative Supervised Instruction classroom.

Provide additional Instructional Aide support for behavior plan implementation at McKinley School.

**2018-19 Actions/Services**

Continue to offer an Alternative Supervised Instructional program at Diamond View Middle School and expand program to Meadow View School in order to provide an educational setting with differentiated instruction for At-Risk students. Hire additional instructional aide to help support EL, Foster Youth, Native American Youth and Disadvantaged students in the Alternative Supervised Instruction classroom.

Provide additional Instructional Aide support for behavior plan implementation at McKinley School.

**2019-20 Actions/Services**

Continue to offer an Alternative Supervised Instructional program at Diamond View Middle School in order to provide an educational setting with differentiated instruction for At-Risk students. Hire additional instructional aide to help support EL, Foster Youth, Native American Youth and Disadvantaged students in the Alternative Supervised Instruction classroom.

Provide additional Instructional Aide support for behavior plan implementation at McKinley School.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	40,777.00	110,165.00	110,510.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for Alt Ed Teacher	1000-1999: Certificated Personnel Salaries Salary for Alt Ed Teacher at MV and DV.	1000-1999: Certificated Personnel Salaries Salary for Alt Ed Teacher
Amount	27,796.00	65,640.00	69,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Alt Ed Teacher	3000-3999: Employee Benefits Benefits for Alt Ed Teachers	3000-3999: Employee Benefits Benefits for Alt Ed Teacher
Amount	500.00	1,000.00	1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Classroom supplies for Alt Ed Teacher	4000-4999: Books And Supplies Classroom supplies for Alt Ed Teachers	4000-4999: Books And Supplies Classroom supplies for Alt Ed Teacher
Amount	7,929.00	25,679.00	30,888.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary for instructional aide in Alt Ed Classroom.	2000-2999: Classified Personnel Salaries Salary for instructional aide for Alt Ed classrooms at MV and DV	2000-2999: Classified Personnel Salaries Salary for instructional aide for Alt Ed classrooms at MV and DV

Amount	2,173.00	7,647.00	10,684.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Alt. Ed instructional aide	3000-3999: Employee Benefits Benefits for Alt. Ed instructional aides for Alt Ed classrooms	3000-3999: Employee Benefits Benefits for Alt. Ed instructional aides for Alt Ed Classrooms
Amount	11,479.00	13,261.00	19,597.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IA Salary for Behavior support at McKinley	2000-2999: Classified Personnel Salaries IA Salary for Behavior support at McKinley	2000-2999: Classified Personnel Salaries IA Salary for Behavior support at McKinley
Amount	3,115.00	3,942.00	6,287.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits IA Benefits for Behavior support at McKinley	3000-3999: Employee Benefits IA Benefits for Behavior support at McKinley	3000-3999: Employee Benefits IA Benefits for Behavior support at McKinley
Amount			5,000.00
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Provide specialized training for alternative education teachers and paraprofessionals to help with classroom management and culture.

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: McKinley; Meadow View

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Continue to provide an Intervention Teacher to coordinate language and literacy intervention (RTI) program in grades K-2. As time allows, the Intervention Teacher may also support intervention strategies with students showing deficiencies in Mathematics.

**2018-19 Actions/Services**

Continue to provide an Intervention Teacher to coordinate language and literacy intervention (RTI) program in grades K-2. Instructional aide support will be added to help continue the program at the K-2 levels and expand the program to the 3rd through 5th grades with a focus on Native American students.

**2019-20 Actions/Services**

Continue to provide an Intervention Program coordinated by a teacher for language and literacy intervention (RTI) program in grades K-2. Instructional aide support will be added to help continue the program at the K-2 levels with the 3-5th grade component being modified and/or reduced.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	29,403.00	31,644.00	32,454.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary of Intervention Teacher	1000-1999: Certificated Personnel Salaries Salary of Intervention Teacher	1000-1999: Certificated Personnel Salaries Salary of Intervention Teacher
Amount	15,654.00	17,286.00	18,371.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Intervention Teacher	3000-3999: Employee Benefits Benefits for Intervention Teacher	3000-3999: Employee Benefits Benefits for Intervention Teacher
Amount	500.00	500.00	500.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Supplies for Intervention Teacher	4000-4999: Books And Supplies Classroom Supplies for Intervention teacher & aide	4000-4999: Books And Supplies Classroom Supplies for Intervention teacher & aides
Amount		10,639.00	65,832.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Salary for Classified aide for intervention support	2000-2999: Classified Personnel Salaries Salary for Classified aides for intervention support
Amount		3,183.00	21,647.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits for Classified aide for Intervention support	3000-3999: Employee Benefits Benefits for Classified aides for Intervention support

## Action 4

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Examine benchmark assessment data in ELA and Mathematics in order to identify additional support needed through the Response to Intervention (RTI) protocol. Instructional aide support will be used to provide small-group instruction during RTI scheduled times. Instructional aide staff will help support the teaching staff through small group interaction and specific, targeted instruction to increase deficit skills at each grade level. Individual groups of English Learners, Disadvantaged Students, Foster Youth, Native American Youth, and RSP students

### 2018-19 Actions/Services

Examine benchmark assessment data in ELA and Mathematics in order to identify additional support needed through the Response to Intervention (RTI) protocol. Instructional aide support will be used to provide small-group instruction during RTI scheduled times. Instructional aide staff will help support the teaching staff through small group interaction and specific, targeted instruction to increase deficit skills at each grade level. Individual groups of English Learners, Disadvantaged Students, Foster Youth, Native American Youth, and RSP students

### 2019-20 Actions/Services

Examine benchmark assessment data in ELA and Mathematics in order to identify additional support needed through the Response to Intervention (RTI) protocol. Instructional aide support will be used to provide small-group instruction during RTI scheduled times. Instructional aide staff will help support the teaching staff through small group interaction and specific, targeted instruction to increase deficit skills at each grade level. Individual groups of English Learners, Disadvantaged Students, Foster Youth, Native American Youth, and RSP students

will receive in grade level appropriate small groups. Measure progress of groupings on a regular basis.

will receive in grade level appropriate small groups. Measure progress of groupings on a regular basis.

will receive in grade level appropriate small groups. Measure progress of groupings on a regular basis.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	72,784.00	92,607.00	66,765.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Instructional Aide support during RTI times.	2000-2999: Classified Personnel Salaries Salaries for Instructional aide support during RTI times.	2000-2999: Classified Personnel Salaries Salaries for instructional aide support during RTI times.
Amount	24,369.00	27,650.00	22,281.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for IA's during RTI times.	3000-3999: Employee Benefits Benefits for IA's during RTI times.	3000-3999: Employee Benefits Benefits for IA's during RTI times.

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Meadow View; McKinley  
Specific Grade Spans: TK- 5



**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide additional Computer Technician hours at all sites in computer lab to support students and staff through the use of developed activities from pacing guides based on computer literacy and reinforcement of college and career readiness. Additional hours and added benefits are accounted for separately from original hours/costs. Provide software for students to improve their typing skills thus enabling them to be more proficient on the computers with typing.

**2018-19 Actions/Services**

Provide additional Computer Technician hours at all sites in computer lab to support students and staff through the use of developed activities from pacing guides based on computer literacy and reinforcement of college and career readiness. Additional hours and added benefits are accounted for separately from original hours/costs. Provide software for students to improve their typing skills thus enabling them to be more proficient on the computers with typing.

**2019-20 Actions/Services**

Provide additional Computer Technician hours at all sites in computer lab to support students and staff through the use of developed activities from pacing guides based on computer literacy and reinforcement of college and career readiness. Additional hours and added benefits are accounted for separately from original hours/costs. Provide software for students to improve their typing skills thus enabling them to be more proficient on the computers with typing.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	15,681.00	11,283.00	12,267.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Computer Technician salaries (Additional Program Expense)	2000-2999: Classified Personnel Salaries Computer Technician salaries (Additional Program Expense)	2000-2999: Classified Personnel Salaries Computer Technician salaries (Additional Program Expense)

Amount	10,836.00	4,664.00	5,079.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Computer Technician benefits (Additional Program Expense)	3000-3999: Employee Benefits Computer Technician benefits (Additional Program Expense)	3000-3999: Employee Benefits Computer Technician benefits (Additional Program Expense)
Amount	1,500.00	1,500.00	1,500.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies for Computer labs	4000-4999: Books And Supplies Supplies for Computer Labs	4000-4999: Books And Supplies Supplies for Computer Labs
Amount	39,707.00	44,857.00	47,803.00
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Computer Technician salaries (Original Program Expense)	2000-2999: Classified Personnel Salaries Computer Technician salaries (Original Program Expense)	2000-2999: Classified Personnel Salaries Computer Technician salaries (Original Program Expense)
Amount	26,029.00	25,154.00	27,107.00
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Computer Technician benefits (Original Program Expense)	3000-3999: Employee Benefits Computer Technician benefits (Original Program Expense)	3000-3999: Employee Benefits Computer Technician benefits (Original Program Expense)

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Continue to designate instructional staff to provide supplemental enrichment and intervention for English Learners, Disadvantaged students and Foster Youth.  
  
Continue to provide after-school instructional support to English Learners three days per week.

**2018-19 Actions/Services**

Continue to designate instructional staff to provide supplemental enrichment and intervention for English Learners, Disadvantaged students and Foster Youth. An additional aide will be provided to help support EL students.  
  
Continue to provide after-school instructional support to English Learners three days per week.

**2019-20 Actions/Services**

Continue to designate instructional staff to provide supplemental enrichment and intervention for English Learners, Disadvantaged students and Foster Youth. An additional aide will be provided to help support EL students.  
  
Continue to provide after-school instructional support to English Learners three days per week.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	27,923.00	29,062.50	50,080.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for certificated teacher to work with English Learner population.	1000-1999: Certificated Personnel Salaries Salary for certificated teacher to work with English Learner population.	1000-1999: Certificated Personnel Salaries Salary for certificated teacher to work with English Learner population.
Amount	12,875.00	13,901.00	24,628.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits for certificated personnel.	3000-3999: Employee Benefits Employee Benefits for certificated personnel.	3000-3999: Employee Benefits Employee Benefits for certificated personnel.
Amount	17,509.00	26,996.00	28,269.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary for classified aide to work with English Learner, Disadvantaged, and Foster Youth populations.	2000-2999: Classified Personnel Salaries Salary for classified aides to work with English Learner, Disadvantaged, and Foster Youth populations and additional EL Aide to work with EL Students.	2000-2999: Classified Personnel Salaries Salary for classified aides to work with English Learner, Disadvantaged, and Foster Youth populations and additional EL Aide to work with EL Students.
Amount	4,737.00	8,041.00	9,181.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits for classified personnel.	3000-3999: Employee Benefits Employee Benefits for classified personnel.	3000-3999: Employee Benefits Employee Benefits for classified personnel.

Amount	5,000.00	5,000.00	7,500.00
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for teacher to provide after-school support three days per week.	1000-1999: Certificated Personnel Salaries Salary for teacher to provide after school support three days per week.	1000-1999: Certificated Personnel Salaries Salary for teacher to provide after school support three days per week.
Amount	969.00	1,066.00	1,709.00
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Employee benefit costs for after school teacher support.	3000-3999: Employee Benefits Employee benefit costs for after school teacher support.	3000-3999: Employee Benefits Employee benefit costs for after school teacher support.
Amount	3,000.00	3,000.00	5,500.00
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Salary for instructional aide to provide after-school support three days per week.	2000-2999: Classified Personnel Salaries Salary for instructional aide to provide after-school support three days per week.	2000-2999: Classified Personnel Salaries Salary for instructional aide to provide after-school support three days per week.
Amount	933.00	1,011.00	1,339.00
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Employee benefit costs for after school classified support.	3000-3999: Employee Benefits Employee benefit costs for after school aide support.	3000-3999: Employee Benefits Employee benefit costs for after school aide support.
Amount		600.00	600.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Classroom supplies for ELL program	4000-4999: Books And Supplies Classroom supplies for ELL program

Amount			4,500.00
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Purchase Chrome Books for EL program at each school site for use during EL program time and after school support.

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue to provide extended learning opportunities for English Learners, Disadvantaged Students, Foster Youth, and other significant subgroups to help

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to provide extended learning opportunities for English Learners, Disadvantaged Students, Foster Youth, and other significant subgroups to help

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide extended learning opportunities for English Learners, Disadvantaged Students, Foster Youth, and other significant subgroups to help

students successfully engage with the new CA State Standards and course curriculum.

Provide "hard match" contribution to LCOE for students in the After School Program at McKinley School.

students successfully engage with the new CA State Standards and course curriculum.

Provide "hard match" contribution to LCOE for students in the After School Program at McKinley School.

students successfully engage with the new CA State Standards and course curriculum.

Provide "hard match" contribution to LCOE for students in the After School Program at McKinley School.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000.00	25,000.00	45,000.00
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Extended learning - already accounted for in approved allocations for school site plans.	1000-1999: Certificated Personnel Salaries Extended learning- already accounted for in approved allocations for school site plans.	1000-1999: Certificated Personnel Salaries Extended learning- already accounted for in approved allocations for school site plans.
Amount	6,000.00	6,500.00	7,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Hard match for the After School Program at McKinley School	5800: Professional/Consulting Services And Operating Expenditures Hard match for the After School Program at McKinley School	5800: Professional/Consulting Services And Operating Expenditures Hard match for the After School Program at McKinley School
Amount	2,787.00	2,809.00	10,443.00
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Extended learning- already accounted for in approved allocations for school site plans.	3000-3999: Employee Benefits Extended learning- already accounted for in approved allocations for school site plans.	3000-3999: Employee Benefits Extended learning- already accounted for in approved allocations for school site plans.

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: Native American Students

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue to designate instructional staff to provide supplemental enrichment and intervention support for Native American students.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to designate instructional staff to provide supplemental enrichment and intervention support for Native American students.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Continue to designate instructional staff to provide supplemental enrichment and intervention support for Native American students. Action modified due to reduction in certificated support and increase in classified support.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	13,799.00	14,497.00	0.00
Source	Title VI	Title VI	Title VI
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for certificated teacher to work with Native American population.	1000-1999: Certificated Personnel Salaries Salary for certificated teacher to work with Native American population.	1000-1999: Certificated Personnel Salaries Certificated salary eliminated for this action.
Amount	6,362.00	6,995.00	0.00
Source	Title VI	Title VI	Title VI
Budget Reference	3000-3999: Employee Benefits Benefits for teacher to work with Native American population.	3000-3999: Employee Benefits Benefits for teacher to work with Native American population.	3000-3999: Employee Benefits Certificated benefits eliminated for this action.
Amount	7,644.00	8,260.00	34,914.00
Source	Title VI	Title VI	Title VI
Budget Reference	2000-2999: Classified Personnel Salaries Salary for classified employee to work with Native American population.	2000-2999: Classified Personnel Salaries Salary for classified employee to work with Native American population.	2000-2999: Classified Personnel Salaries Salary for classified employee to work with Native American population.
Amount	2,073.00	2,453.00	11,307.00
Source	Title VI	Title VI	Title VI
Budget Reference	3000-3999: Employee Benefits Benefits for classified to work with Native American population.	3000-3999: Employee Benefits Benefits for classified to work with Native American population.	3000-3999: Employee Benefits Benefits for classified to work with Native American population.

Amount	34,136.00	35,138.00	0.00
Source	Base	Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for certificated teacher to work with Native American population.	1000-1999: Certificated Personnel Salaries Salary for certificated teacher to work with Native American population.	1000-1999: Certificated Personnel Salaries Certificated salary eliminated for this action.
Amount	15,740.00	16,955.00	0.00
Source	Base	Base	LCFF Base
Budget Reference	3000-3999: Employee Benefits Benefits for teacher to work with Native American population.	3000-3999: Employee Benefits Benefits for teacher to work with Native American population.	3000-3999: Employee Benefits Certificated benefits eliminated for this action.
Amount	7,644.00	8,260.00	0.00
Source	Base	Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary for classified employee to work with Native American population.	2000-2999: Classified Personnel Salaries Salary for classified employee to work with Native American population.	2000-2999: Classified Personnel Salaries Salary for classified employee expanded to work with Native American population. Changed to 100% of time to Title VI.
Amount	2,073.00	2,453.00	0.00
Source	Base	Base	LCFF Base
Budget Reference	3000-3999: Employee Benefits Benefits for classified to work with Native American population.	3000-3999: Employee Benefits Benefits for aide to work with Native American population.	3000-3999: Employee Benefits Benefits for aide expanded to work with Native American population. Changed to 100% of time to Title VI.
Amount		500.00	500.00
Source		Title VI	Title VI
Budget Reference		4000-4999: Books And Supplies Classroom supplies for Title VI program	4000-4999: Books And Supplies Classroom supplies for Title VI program

## Action 9

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Purchase iReady software for Implementing and monitoring Math and ELA/Literacy summative benchmark data in order to measure student performance and identify numerically significant subgroups for interventions.

### 2018-19 Actions/Services

Purchase iReady software for Implementing and monitoring Math and ELA/Literacy summative benchmark data in order to measure student performance and identify numerically significant subgroups for interventions.

Administration will ensure that iReady assessments are given districtwide, three times per year.

### 2019-20 Actions/Services

Purchase iReady software for Implementing and monitoring Math and ELA/Literacy summative benchmark data in order to measure student performance and identify numerically significant subgroups for interventions.

Administration will ensure that iReady assessments are given districtwide, three times per year.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	34,000.00	22,423.00	18,753.00
Source	Title V	Title V	Title V
Budget Reference	4000-4999: Books And Supplies Purchase iReady software program for students.	4000-4999: Books And Supplies Purchase iReady software program for students.	4000-4999: Books And Supplies Purchase iReady software program for students.
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries No additional cost to monitor progress and identify subgroups for intervention.	1000-1999: Certificated Personnel Salaries No additional cost to monitor progress and identify subgroups for intervention.	1000-1999: Certificated Personnel Salaries No additional cost to monitor progress and identify subgroups for intervention.
Amount		27,577.00	40,302.00
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies Purchase iReady software program for students.	4000-4999: Books And Supplies Purchase iReady software program for students. Teacher Toolbox included for grade levels using this component
Amount			3,000.00
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Continued professional development to support the use of iReady as a tool for improving teacher instruction of grade level standards.

## Action 10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Monitor CELDT/ELPAC scores on an annual basis to measure language acquisition for all English Learners. Identify reclassification candidates based on annual CELDT scores in conjunction with other summative assessments.

**2018-19 Actions/Services**

Monitor CELDT/ELPAC scores on an annual basis to measure language acquisition for all English Learners. Identify reclassification candidates based on annual CELDT scores in conjunction with other summative assessments.

**2019-20 Actions/Services**

Monitor ELPAC scores on an annual basis to measure language acquisition for all English Learners. Identify reclassification candidates based on annual ELPAC scores in conjunction with other summative assessments. Removal of acronym "CELDT" from action.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries No cost.	1000-1999: Certificated Personnel Salaries No cost.	1000-1999: Certificated Personnel Salaries No cost.

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools  
Specific Grade Spans: Native American Students; RSP Students

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Use benchmark assessment data to identify RTI groupings for EL, Disadvantaged Students, Foster Youth, and all other significant subgroups. Measure progress on a regular basis.

**2018-19 Actions/Services**

Use benchmark assessment data to identify RTI groupings for EL, Disadvantaged Students, Foster Youth, and all other significant subgroups. Measure progress on a regular basis.

**2019-20 Actions/Services**

Use benchmark assessment data to identify RTI groupings for EL, Disadvantaged Students, Foster Youth, and all other significant subgroups. Measure progress on a regular basis.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries No Cost	1000-1999: Certificated Personnel Salaries No cost.	1000-1999: Certificated Personnel Salaries No cost.

## Action 12

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

Provide an Autism Specialist to work with identified "Autistic" students on the RSP Caseload in order to help students integrate into the general education classrooms and to access CA state standards curriculum. The Autism Specialist will be a resource for both students and staff members.

### 2018-19 Actions/Services

Provide an Autism Specialist to work with identified "Autistic" students on the RSP Caseload in order to help students integrate into the general education classrooms and to access CA state standards curriculum. The Autism Specialist will be a resource for both students and staff members.

### 2019-20 Actions/Services

Autism Specialist designated to work with staff and autistic students reassigned to work as an RSP teacher. Lack of available properly credentialed staff has led to this needed change. Action eliminated.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	29,403.00	30,891.00	0.00
Source	LCFF	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Autism Specialist salary	1000-1999: Certificated Personnel Salaries 0.5 FTE Autism Specialist salary	1000-1999: Certificated Personnel Salaries Position reassigned.
Amount	15,654.00	17,125.00	0.00
Source	LCFF	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits 0.5 FTE Autism Specialist Benefits	3000-3999: Employee Benefits 0.5 FTE Autism Specialist Benefits	3000-3999: Employee Benefits Position reassigned
Amount	500.00	500.00	0.00
Source	Lottery	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Classroom supplies	4000-4999: Books And Supplies Classroom Supplies	4000-4999: Books And Supplies Program reassigned- supplies no longer accounted for in this action.

### Action 13

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: McKinley; Meadow View  
Specific Grade Spans: TK- 5th Grades

### Actions/Services



Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Purchase monthly "Ad-free" access to ABCYA.COM website to provide additional skill-building for English Learners in Grades TK- 5.

2018-19 Actions/Services

Continue to purchase monthly "Ad-free" access to ABCYA.COM website to provide additional skill-building for English Learners in Grades TK- 5.

2019-20 Actions/Services

Continue to purchase monthly "Ad-free" access to ABCYA.COM website to provide additional skill-building for English Learners in Grades TK- 5.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	400.00	400.00	400.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Monthly fee for 10 months of school.	5000-5999: Services And Other Operating Expenditures Monthly fee for 10 months of school.	5000-5999: Services And Other Operating Expenditures Annual fee for 10 months of school.

**Action 14**

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

English Learners

Schoolwide

All Schools

**Actions/Services**

New Action

Unchanged Action

Purchase Read Naturally Live licenses to help support English Learner students with their reading scores.

Purchase Read Naturally Live licenses to help support English Learner students with their reading scores.

**Budgeted Expenditures**

Amount		350.00	350.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Seat License purchases for Read Naturally live	4000-4999: Books And Supplies Seat License purchases for Read Naturally live
Amount		350.00	350.00
Source		Special Education	Special Education
Budget Reference		4000-4999: Books And Supplies Seat License purchases for Read Naturally live	4000-4999: Books And Supplies Seat License purchases for Read Naturally live

### Action 15

Students with Disabilities	All Schools
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OR

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

	New Action	Unchanged Action
	Provide additional training on differentiated instruction to both certificated and classified staff. Special focus will be met for students with disabilities through the use of the "Exceptional Child' training series.	Provide additional training on differentiated instruction to both certificated and classified staff. Special focus will be met for students with disabilities through the use of the "Exceptional Child' training series.

### Budgeted Expenditures

Amount		1,000.00	1,000.00
Source		Special Education	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Annual cost to add "Exceptional Child" series through the Keenan Safe Schools Interface.	5800: Professional/Consulting Services And Operating Expenditures Annual cost to add "Exceptional Child" series through the Keenan Safe Schools Interface.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

The Susanville School District schools will continue to meaningfully engage both parents and students in order to provide a safe and supporting environment conducive to learning for all students and staff.

(2018-19)

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

3A- Parent engagement with school events; Metric- attendance records from events.  
3B- Parent involvement in DELAC Meetings; Metric- attendance records/minutes from DELAC meetings.  
3C- Parent voice needs to be heard on school issues; Metric- responses by parents to school surveys.  
3D- More opportunities for parent voice to be heard on key school issues; Metric- Survey counts in SurveyMonkey.  
3E- Student voice needs to be heard on school issues; Metric- responses by students to school surveys.

5A- Increase in Student attendance rates; Metric- attendance records.  
5B- Reduce chronic absenteeism; Metric- attendance records.  
5C- Reduce Middle School Drop-out rates; Metric- state reports and attendance records.

6A- Reduce suspension rates; Metric- discipline records and state reports.  
6A- Reduce suspension rates for Students with Disabilities at Meadow View and Diamond View Schools; Metric- discipline records and state reports.  
6B- Keep expulsion rates low; Metric- discipline records and state reports.  
6C- Students/Parents feel school is a safe place; Metric- survey results.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p>	<p>3A- Utilizing the Parent results from the CA Healthy Kids Survey, 80% of parents feel welcome at their child's school or classroom. 82% of parents felt that the parent/teacher conference was a valuable use of time. 93% of parents support the counseling program and 95% of parents support the extended learning program (after school support) at Diamond View Middle School. With several English Learner families moving out of our school in the Spring, the DELAC participation declined slightly this past year. Gifted and Talented (GATE) program at Meadow View and Diamond View schools were well supported by parents with 86% approving.</p>	<p>3A- The CA Healthy Kids Survey was administered in Oct/Nov of 2017. New format for the CHKS made some comparisons to prior years difficult. New questions and new format will establish a new baseline for measuring success/failures in the coming years. The Fall 2017 results will establish our baseline and be used to make comparisons in future years. 76% of parents felt that the learning environment was supportive or inviting; 80% of parents felt that the school kept them well-informed about activities; 80% of parents reported feeling that the schools respond promptly to them; and 85% of parents felt that the schools had well-maintained facilities.</p>	<p>3A- Utilizing the Parent results from the CA Healthy Kids Survey, 76% of parents feel welcome to participate at their child's school. 77% of parents that responded to the survey indicated that they had attended a school or class event. 70% indicated that they had attended a regularly-scheduled parent-teacher conference with their child's teacher. 71% of parents felt that the school kept them well-informed about school activities. 79% of parents felt that their child's school provides a learning environment that is supportive and inviting. 67% of our parents indicated that their child's school has adults that really care about students. 72% of parents indicated that school is a safe place for students.</p>	<p>3A- Utilizing the Parent results from the CA Healthy Kids Survey, 78% of parents will feel welcome to participate at their child's school. 79% of parents will indicate that they attended a school or class event. 72% will indicate that they attended a regularly-scheduled parent-teacher conference with their child's teacher. 73% of parents will feel that the school kept them well-informed about school activities. 81% of parents will feel that their child's school provides a learning environment that is supportive and inviting. 69% of our parents will indicate that their child's school has adults that really care about students. 74% of parents will indicate that school is a safe place for students.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p>	<p>3B- The District conducted DELAC meetings with English Learner parents as well as Title VI Parent Advisory Committee meetings with our Native American parents. Additionally, the District invited parents participation at school events through our partnership with our parent teacher organizations. The District received 90 parent responses on the Fall 2016 Parent Survey. This was a substantial increase from the 54 parent responses in the fall of 2015. (Survey Monkey)</p>	<p>3B- Throughout the year, the District held DELAC meetings with English Learner parents as well as Title VI Parent Advisory Committee meetings with our Native American parents. Additionally, the District invited parents to participate at school events through its partnership with its parent teacher organizations. The District received over 100 parent responses on the Fall 2017 CHKS.</p>	<p>3B- The District continued to conduct DELAC meetings with English Learner parents as well as continued to hold Title VI Parent Advisory Committee (PAC) meetings with our English Learner and Native American parents. In 2019, only 69 parents responded to the CA Healthy Kids Survey administered in the Fall. This was a large drop from the previous year.</p>	<p>3B- The District will continue to conduct DELAC meetings with English Learner parents as well as continue to hold Title VI Parent Advisory Committee (PAC) meetings with our English Learner and Native American parents. In 2020, more than 69 parents will respond to the CA Healthy Kids Survey administered in the Fall.</p>
<p>Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p>	<p>3C- The District conducted annual IEP meetings for each of our students with disabilities. In addition to the individual meetings with parents about their students, the District also supported the Community Advisory Committee (CAC) through our local SELPA. On the CHKS survey, 100% of parents</p>	<p>3C- The District conducted annual IEP meetings for each of its students with disabilities. In addition to the individual meetings with parents about their students, the District also supported the Community Advisory Committee (CAC) through our local SELPA. On the Fall 2017 CHKS survey, at</p>	<p>3C- The District will continue to conduct annual IEP meetings for each of our students with disabilities. In addition to the individual meetings with parents about their students, the District also supported the Community Advisory Committee (CAC) through our local SELPA. On the Fall 2018 CHKS survey, at</p>	<p>3C- The District will continue to conduct annual IEP meetings for each of our students with disabilities. In addition to the individual meetings with parents about their students, the District will also support the Community Advisory Committee (CAC) through our local SELPA. On the Fall 2019 CHKS survey, at</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	were supportive of the Special Education program regarding our students with exceptional needs.	71% of parents agreed or strongly agreed that the schools promote respect of all cultural beliefs and practices. 22% reported not knowing or NA.	least 75% agreed or strongly agreed that the schools promote respect of all cultural beliefs and practices.	least 77% will agree or strongly agree that the schools promote respect of all cultural beliefs and practices.
Priority 5: Local Metric/Student Engagement/School attendance rates	5A- Student attendance rates dropped from 94.21% to 93.82% (Schoolwise Attendance Average through Month 8).	5A- Student attendance rates through Month 7 increased from 93.82 to 93.82% to 94.08% (Schoolwise Attendance Average through Month 8).	5A- Student attendance rates increased 0.28% to 94.36% (Schoolwise Attendance Average through Month 8).	5A- Student attendance rates will increase by 0.25% from the prior year (Schoolwise Attendance Average through Month 8).
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	5B- Reduce chronic absenteeism by 2%. During the 12-13 school year, the rate was 11.43%. In 13-14, the rate climbed to 11.47% which was followed the next year by a 12.6% rate for 14-15. This was our highest year. In 15-16, the rate had dropped to 9.77%- meeting our expectation to reduce chronic absenteeism by at least 2%.	5B- Chronic absenteeism rates were calculated by the State for the first time using 16-17 data. This data will serve as a baseline for future comparisons. The 16-17 rate for the District was 12.2%. The county rate was 15.1% and the state rate was 10.8%.	5B- Chronic Absenteeism increased significantly (3.3%) for all students. The only subgroup with a decrease was our American Indian group with a 6.2% decline.	5B- Continue to reduce chronic absenteeism by 0.5%.
Priority 5: Local Metric/Middle school dropout rate	5C- We have not had middle school drop-outs on record (LCFF 2015-2016 State Priorities Snapshot)	5C- Maintained 0% rate. (LCFF State Priorities Snapshot)	5C- Maintained 0% rate. (LCFF State Priorities Snapshot)	5C- Maintain 0% rate. (LCFF State Priorities Snapshot)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/High school dropout rate	5D- High School cohort dropout rates will decrease- Not relevant since we are a K-8 District.	5D- High School cohort dropout rates will decrease- Not relevant since we are a K-8 District.	5D- High School cohort dropout rates will decrease- Not relevant since we are a K-8 District.	5D- High School cohort dropout rates will decrease- Not relevant since we are a K-8 District.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	5E- High School cohort graduation rates will increase- Not relevant since we are a K-8 District.	5E- High School cohort graduation rates will increase- Not relevant since we are a K-8 District.	5E- High School cohort graduation rates will increase- Not relevant since we are a K-8 District.	5E- High School cohort graduation rates will increase- Not relevant since we are a K-8 District.
Priority 6: State Indicator/Student Suspension Indicator	6A- Reduce Suspension rates by 0.5%.- Current suspension rate according the 2015 report on the State Priorities Snapshot is 4.7%. Prior year suspension rates in 2014 were 6.3% (2015-2016 LCFF State Priorities Snapshot)	6A- Suspension rates increased to 7.0% based on 16-17 data. Comparatively, the Lassen County rate was 6.9% and the state rate was 3.6%.	6A- Overall suspension rates declined (1.8%) to 5.2% for all students. All Significant sub-groups decreased with the exception of English Learners and Hispanic group. White student group declined significantly (3%).	6A- Continue to reduce Suspension rates by 0.5%.- Reduce from 6.5% to 6.0%.
Priority 6: Local Metric/Expulsion rate	6B- Reduce Expulsion rates by 0.5%.- Current expulsion rate according to the 14-15 report on Dataquest is 0.0%.	6B- Maintained a 0% expulsion rate.	6B- Maintained 0% Expulsion rate.	6B- Continue to maintain 0% Expulsion rate.
Priority 6: Local Indicator/Local tool for school climate	6C- The CA Healthy Kids Survey was administered to parents, staff and students in October 2016. 54% of students reported feeling safe or very safe	6C- CA Healthy Kids Survey was administered in Oct/Nov of 2017. New format for the CHKS made some comparisons to prior years difficult. New	6C- The CA Healthy Kids Survey was administered to parents, staff and students in the fall of 2018. In the Middle School results, 85% of students	6C- The CA Healthy Kids Survey will be administered to parents, staff and students in the fall of 2019. In the Middle School survey, 85% of



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>and 85% of elementary and 90% of middle school parents agreed or strongly agreed that the schools are a safe place for students. 91% of staff agree that the schools are a safe place for students. 79% of students surveyed reported feeling connected to their school site.</p>	<p>questions and new format will establish a new baseline for measuring success/failures in the coming years. The Fall 2017 results will establish our baseline and be used to make comparisons in future years. 76% of parents felt that the learning environment was supportive or inviting; 79% of parents felt that their child's school provided High Quality Instruction; 78% of parents felt that the schools had adults that really care about students; 77% of parents felt that the schools are a safe place for students.</p> <p>Student Results from the 2017 Fall administration of the CA Healthy Kids Survey:  School Connectedness: Moderate and High Scores: (6th grade- 85%), (7th grade- 84%), (8th grade- 85%)  Academic Motivation: Moderate and High</p>	<p>reported that there were caring adults in the school; 73% reported feeling connected to the school; 85% of students reported that there were caring adults in the school and 90% of students reported that the school motivated them academically. In the Elementary Grade results, 72% of students reported that there were caring adults in the school; 70% reported feeling connected to the school, 71% of students reported that there were caring adults in the school and 86% of the students reported that the school motivated them academically. 93% of Elementary Students and 89% of Middle School students reported feeling safe at school.</p>	<p>students will report that there are caring adults in the school; 73% will report feeling connected to the school; 85% of students will report that there are caring adults in the school and 90% of students will report that the school motivates them academically. In the Elementary Grade results, 72% of students will report that there are caring adults in the school; 70% will report feeling connected to the school, 71% of students will report that there are caring adults in the school and 86% of the students will report that the school motivates them academically. 93% of Elementary Students and 89% of Middle School students will report feeling safe at school.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Scores: (6th grade- 80%), (7th grade- 77%), (8th grade- 71%) Parent Involvement in School: Moderate and High Scores: (6th grade- 82%), (7th grade- 81%), (8th grade- 76%) Caring Adults in School: Moderate and High Scores: (6th grade- 77%), (7th grade- 84%), (8th grade- 89%) High Expectations- Adults in School: Moderate and High Scores: (6th grade- 86%), (7th grade- 91%), (8th grade- 96%)		

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Continue to involve parent groups in the LCAP process each year through participation at LCAP meetings and through participation in surveys used to gather feedback on school- related issues; including the LCAP, facilities; climate, etc..

**2018-19 Actions/Services**

Continue to involve parent groups in the LCAP process each year through participation at LCAP meetings and through participation in surveys used to gather feedback on school- related issues; including the LCAP, facilities; climate, etc..

**2019-20 Actions/Services**

Continue to involve parent groups in the LCAP process each year through participation at LCAP meetings and through participation in surveys used to gather feedback on school- related issues; including the LCAP, facilities; climate, etc..

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500.00	500.00	500.00
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Office supplies for meetings	4000-4999: Books And Supplies Office supplies for meetings	4000-4999: Books And Supplies Office supplies for meetings
Amount	500.00	500.00	500.00
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Food/Drinks for each event.	4000-4999: Books And Supplies Food/Drinks for each event.	4000-4999: Books And Supplies Food/Drinks for each event.

Amount	300.00	300.00	300.00
Source	Base	Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SurveyMonkey annual fee	5800: Professional/Consulting Services And Operating Expenditures SurveyMonkey annual fee	5800: Professional/Consulting Services And Operating Expenditures SurveyMonkey annual fee

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue to operate DELAC parent group to ensure EL parent participation and Title VI Parent Advisory Committee to ensure Native American parent participation at all three school sites.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to operate DELAC parent group to ensure EL parent participation and Title VI Parent Advisory Committee to ensure Native American parent participation at all three school sites.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to operate DELAC parent group to ensure EL parent participation and Title VI Parent Advisory Committee to ensure Native American parent participation at all three school sites.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250.00	250.00	250.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Costs for food/drinks during DELAC meetings	4000-4999: Books And Supplies Costs for food/drinks during DELAC meetings	4000-4999: Books And Supplies Costs for food/drinks during DELAC meetings
Amount	250.00	250.00	250.00
Source	Title VI	Title VI	Title VI
Budget Reference	4000-4999: Books And Supplies Costs for food/drinks during Title VI PAC meetings	4000-4999: Books And Supplies Costs for food/drinks during Title VI PAC meetings	4000-4999: Books And Supplies Costs for food/drinks during Title VI PAC meetings

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide discretionary funds for each school site council to use on an annual basis to address ongoing student needs identified in the school site plans.

Continue to provide discretionary funds for each school site council to use on an annual basis to address ongoing student needs identified in the school site plans.

Continue to provide discretionary funds for each school site council to use on an annual basis to address ongoing student needs identified in the school site plans.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	11,000.00	11,160.00	11,220.00
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Allocation of funds to each student at \$10 per enrollment at each site.	4000-4999: Books And Supplies Allocation of funds to each student at \$10 per enrollment at each site.	4000-4999: Books And Supplies Allocation of funds to each student at \$10 per enrollment at each site.

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide many opportunities for parents to be informed regarding events as school, student progress, and general District information including: updated website with access to Schoolwise, the online district grade-book for students and parents, Schoolwise notification system for auto-dialing parents as needed, and electronic communication including email, phone apps, and texting.

Continue to provide many opportunities for parents to be informed regarding events as school, student progress, and general District information including: updated website with access to Schoolwise, the online district grade-book for students and parents, Schoolwise notification system for auto-dialing parents as needed, and electronic communication including email, phone apps, and texting.

Continue to provide many opportunities for parents to be informed regarding events as school, student progress, and general District information including: updated website with access to Schoolwise, the online district grade-book for students and parents, Schoolwise notification system for auto-dialing parents as needed, and electronic communication including email, phone apps, and texting.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,100.00	2,400.00	2,225.00
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual Cost for Schoolwise Gradebook access.	5800: Professional/Consulting Services And Operating Expenditures Annual Cost for Schoolwise Gradebook access.	5800: Professional/Consulting Services And Operating Expenditures Annual Cost for Schoolwise Gradebook access.
Amount	3,200.00	3,500.00	3,500.00
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual Cost for Schoolwise Notification system.	5800: Professional/Consulting Services And Operating Expenditures Annual Cost for Schoolwise Notification system.	5800: Professional/Consulting Services And Operating Expenditures Annual Cost for Schoolwise Notification system.

Amount	3000.00	3,000.00	3,000.00
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual cost of potential District phone app.	5800: Professional/Consulting Services And Operating Expenditures Annual cost of potential District phone app.	5800: Professional/Consulting Services And Operating Expenditures Annual cost of potential District phone app.
Amount	3,000.00	3,600.00	3,900.00
Source	Base	Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with CatapultK12 for secure website	5800: Professional/Consulting Services And Operating Expenditures Contract with CatapultK12 for secure website	5800: Professional/Consulting Services And Operating Expenditures Contract with CatapultK12 for secure website

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action



2017-18 Actions/Services

Utilize bi-lingual translator for parent conferences as needed.

2018-19 Actions/Services

Utilize bi-lingual translator for parent conferences as needed.

2019-20 Actions/Services

Utilize bi-lingual translator for parent conferences as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000.00	5,000.00	5,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost for bilingual translator services.	5800: Professional/Consulting Services And Operating Expenditures Cost for bilingual translator services.	5800: Professional/Consulting Services And Operating Expenditures Cost for bilingual translator services.

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to employ the services of the Lassen County Probation Department to help reduce student truancy and unnecessary tardiness.

Continue to employ the services of the Lassen County Probation Department to help reduce student truancy and unnecessary tardiness.

Continue to employ the services of the Lassen County Probation Department to help reduce student truancy and unnecessary tardiness.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	16,000.00	16,000.00	16,500.00
Source	Base	Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Probation Dept. Truancy agreement	5800: Professional/Consulting Services And Operating Expenditures Probation Dept. Truancy agreement	5800: Professional/Consulting Services And Operating Expenditures Probation Dept. Truancy agreement

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Allocate resources for programs specifically geared toward removing barriers to attendance for English Learners, re-designated fluent English speakers, pupils eligible for free and reduced lunches and any other significant subgroups for monitoring their attendance metrics. Continue to consult with Foster Care Agencies to ensure smooth transitions for students moving from school to school within the Foster Care System.

2018-19 Actions/Services

Allocate resources for programs specifically geared toward removing barriers to attendance for English Learners, re-designated fluent English speakers, pupils eligible for free and reduced lunches and any other significant subgroups for monitoring their attendance metrics. Continue to consult with Foster Care Agencies to ensure smooth transitions for students moving from school to school within the Foster Care System.

2019-20 Actions/Services

Allocate resources for programs specifically geared toward removing barriers to attendance for English Learners, re-designated fluent English speakers, pupils eligible for free and reduced lunches and any other significant subgroups for monitoring their attendance metrics. Continue to consult with Foster Care Agencies to ensure smooth transitions for students moving from school to school within the Foster Care System.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries No additional cost- staff already in place to provide services	2000-2999: Classified Personnel Salaries No additional cost- staff already in place to provide services	2000-2999: Classified Personnel Salaries No additional cost- staff already in place to provide services

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Each school will continue to stress the importance of positive attendance and promote positive attendance with rewards and contests.

**2018-19 Actions/Services**

Each school will continue to stress the importance of positive attendance and promote positive attendance with rewards and contests.

**2019-20 Actions/Services**

Each school will continue to stress the importance of positive attendance and promote positive attendance with rewards and contests.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	3,000.00	3,000.00	3,000.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Misc. Rewards	4000-4999: Books And Supplies Misc. Rewards	4000-4999: Books And Supplies Misc. Rewards

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Attendance teams will provide structured support for monitoring of data related to efforts to reduce truancy and chronic absenteeism including:

- 1- Monitoring attendance/truancy/drop-out rates biannually for all numerically significant subgroups.
2. Collect and report accurate and up-to-date attendance data.
3. Meet regularly to review each school's attendance metrics and coordinate efforts to reduce truancy and chronic absenteeism.

### 2018-19 Actions/Services

Attendance teams will provide structured support for monitoring of data related to efforts to reduce truancy and chronic absenteeism including:

- 1- Monitoring attendance/truancy/drop-out rates biannually for all numerically significant subgroups.
2. Collect and report accurate and up-to-date attendance data.
3. Meet regularly to review each school's attendance metrics and coordinate efforts to reduce truancy and chronic absenteeism.

### 2019-20 Actions/Services

Attendance teams will provide structured support for monitoring of data related to efforts to reduce truancy and chronic absenteeism including:

- 1- Monitoring attendance/truancy/drop-out rates biannually for all numerically significant subgroups.
2. Collect and report accurate and up-to-date attendance data.
3. Meet regularly to review each school's attendance metrics and coordinate efforts to reduce truancy and chronic absenteeism.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries No additional costs.	2000-2999: Classified Personnel Salaries No additional costs.	2000-2999: Classified Personnel Salaries No additional costs.

## Action 10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
 Students with Disabilities  
 Specific Student Groups: Native American; RSP

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Monitor discipline records and suspension/expulsion patterns on a biannual basis for numerically significant subgroups to help determine that each school is creating a safe, constructive learning environment for all students.

**2018-19 Actions/Services**

Monitor discipline records and suspension/expulsion patterns on a biannual basis for numerically significant subgroups to help determine that each school is creating a safe, constructive learning environment for all students.

**2019-20 Actions/Services**

Monitor discipline records and suspension/expulsion patterns on a biannual basis for numerically significant subgroups to help determine that each school is creating a safe, constructive learning environment for all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries No additional costs.	1000-1999: Certificated Personnel Salaries No additional costs.	1000-1999: Certificated Personnel Salaries No additional costs.

## Action 11

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: McKinley; Meadow View

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

Provide positive school climate interactions:

1. For unduplicated students through the "PBIS" (or similar program) at all of the schools in the District.
2. For the general population of students at each site on a school wide basis.

### 2018-19 Actions/Services

Provide positive school climate interactions:

1. For unduplicated students through the "PBIS" (or similar program) at all of the schools in the District.
  - A. Purchase PBIS supplies for supporting the program at each school.
  - B. Salary for IA to help support the PBIS program at Meadow View School.
2. For the general population of students at each site on a school wide basis.

### 2019-20 Actions/Services

Provide positive school climate interactions:

1. For unduplicated students through the "PBIS" (or similar program) at all of the schools in the District.
  - A. Purchase PBIS supplies for supporting the program at each school.
  - B. Elimination of IA salary for PBIS support at Meadow View School.
2. For the general population of students at each site on a school wide basis.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000.00	1,000.00	2,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for PBIS team to attend three days of training per year for both McKinley and Meadow View Schools.	1000-1999: Certificated Personnel Salaries Substitute costs for PBIS team to attend three days of training per year for both McKinley and Meadow View Schools.	1000-1999: Certificated Personnel Salaries Substitute costs for PBIS team to attend three days of training per year for both McKinley and Meadow View Schools.
Amount	1,000.00	213.00	464.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Fixed Costs for Substitutes	3000-3999: Employee Benefits Fixed Costs for Substitutes	3000-3999: Employee Benefits Fixed Costs for Substitutes
Amount	3,000.00	3,000.00	3,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel costs associated with trainings	5000-5999: Services And Other Operating Expenditures Travel costs associated with trainings	5000-5999: Services And Other Operating Expenditures Travel costs associated with trainings
Amount		3,000.00	3,000.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Supplies to support PBIS Program	4000-4999: Books And Supplies Supplies to support PBIS Program



Amount		4,482.00	0.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Salary for IA to support PBIS Program at Meadow View School	2000-2999: Classified Personnel Salaries Salary for IA to support PBIS Program at Meadow View School eliminated in this action.
Amount		1,332.00	0.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits for IA to support PBIS Program at Meadow View School	3000-3999: Employee Benefits Benefits for IA to support PBIS Program at Meadow View School eliminated in this action.

## Action 12

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Provide Counseling Services to the general education population at all three school sites through purchasing 0.40 FTE of a counselor from the Lassen County Office of Education.

2018-19 Actions/Services

Provide Increased Counseling Services to the general education population at all three school sites through purchasing 1.20 FTE of a counselor from the Lassen County Office of Education. Each school site will have a counselor on site two days per week.

2019-20 Actions/Services

Provide Counseling Services to the general education population at all three school sites through purchasing .20 FTE of a counselor from the Lassen County Office of Education. Additional time to be added through LCOE or other agency as able. The District will hire a behavioral therapist for .40 FTE and will partner with Lassen County JAG program for support with social/life skills support in our Alternative Education programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	30,000.00	125,000.00	50,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Purchase 0.40 FTE of counseling services on Master Agreement Contract with LCOE.	5800: Professional/Consulting Services And Operating Expenditures Purchase 1.20 FTE of counseling services on Master Agreement Contract with LCOE.	5800: Professional/Consulting Services And Operating Expenditures Purchase .20 FTE of counseling services on Master Agreement Contract with LCOE or online counseling program and partner with Lassen County JAG program for social/life skills support for Alternative Education programs.

Amount			26,439.00
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Hire .40 FTE Behavior Therapist
Amount			6,135.00
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits for .40 FTE Behavior Therapist

### Action 13

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide and maintain camera system infrastructure in order to provide schools with high-tech camera system and functionality for storage of video data to help reduce vandalism and negative behavior by students while on campus and to increase student safety.

Continue to provide and maintain camera system infrastructure in order to provide schools with high-tech camera system and functionality for storage of video data to help reduce vandalism and negative behavior by students while on campus and to increase student safety.

Continue to provide and maintain camera system infrastructure in order to provide schools with high-tech camera system and functionality for storage of video data to help reduce vandalism and negative behavior by students while on campus and to increase student safety.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Base	LCFF Base
Budget Reference	No cost- already accounted for in Site Council goals	No cost- already accounted for in Site Council goals	No cost- already accounted for in Site Council goals

**Action 14**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide nutritious breakfast and lunch programs for pupils eligible for free and reduced-price meals on a daily basis.

Hire a program consultant for our cafeterias to help enhance our food service program and provide a better, more enticing food program for our students.

2018-19 Actions/Services

Continue to provide nutritious breakfast and lunch programs for pupils eligible for free and reduced-price meals on a daily basis.

Hire a program consultant for our cafeterias to help enhance our food service program and provide a better, more enticing food program for our students.

2019-20 Actions/Services

Continue to provide nutritious breakfast and lunch programs for pupils eligible for free and reduced-price meals on a daily basis.

Contract with consultant fulfilled at the conclusion of the 18-19 school year and eliminated in future years.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	25,000.00	14,000.00	0.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Cafeteria Consultant	5800: Professional/Consulting Services And Operating Expenditures Contract with Cafeteria Consultant.	5800: Professional/Consulting Services And Operating Expenditures No additional costs- contract fulfilled.

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

Foster Youth	LEA-wide	All Schools
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**Actions/Services**

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

Continue to budget to purchase materials for Foster Students to ensure that the Foster Youth have materials to participate in classroom activities just like their peers. Budget and purchase personal hygiene products for Foster Youth and distribute on an "as needed" basis.

**2018-19 Actions/Services**

Continue to budget to purchase materials for Foster Students to ensure that the Foster Youth have materials to participate in classroom activities just like their peers. Budget and purchase personal hygiene products for Foster Youth and distribute on an "as needed" basis.

**2019-20 Actions/Services**

Continue to budget to purchase materials for Foster Students to ensure that the Foster Youth have materials to participate in classroom activities just like their peers. Budget and purchase personal hygiene products for Foster Youth and distribute on an "as needed" basis.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500.00	500.00	500.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Misc. Student Supplies	4000-4999: Books And Supplies Misc. Student Supplies.	4000-4999: Books And Supplies Misc. Student Supplies.

**Action 16**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Continue to offer multicultural events at the school sites in order to engage multiple subgroups in school-sponsored activities.

**2018-19 Actions/Services**

Continue to offer multicultural events at the school sites in order to engage multiple subgroups in school-sponsored activities.

**2019-20 Actions/Services**

Continue to offer multicultural events at the school sites in order to engage multiple subgroups in school-sponsored activities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500.00	500.00	500.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Misc. Supplies	4000-4999: Books And Supplies Misc. Supplies.	4000-4999: Books And Supplies Misc. Supplies.

**Action 17**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Hire 0.5 FTE Autism Specialist to work with staff and students in order to minimize issues and navigate barriers that result in student suspension for those individuals identified with Autism.

**2018-19 Actions/Services**

Hire 0.5 FTE Autism Specialist to work with staff and students in order to minimize issues and navigate barriers that result in student suspension for those individuals identified with Autism.

**2019-20 Actions/Services**

Action eliminated due to reassignment of Autism Specialist to an RSP classroom position for the 19-20 school year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	LCFF	LCFF	Special Education
Budget Reference	No cost- already accounted for in Goal #2	No cost- already accounted for in Goal #2	Action eliminated.

**Action 18**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Diamond View  
Specific Grade Spans: 6-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Purchase middle school "YOUTH Positive" curriculum to help staff support social-emotional growth at the middle school level in order to positively affect the suspension rate.

**2018-19 Actions/Services**

Purchase middle school "YOUTH Positive" curriculum to help staff support social-emotional growth at the middle school level in order to positively affect the suspension rate.

**2019-20 Actions/Services**

Purchase middle school "YOUTH Positive" curriculum to help staff support social-emotional growth at the middle school level in order to positively affect the suspension rate.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,250.00	5,250.00	5,300.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies YOUTH Positive Curriculum books for 6-8th grade students.	4000-4999: Books And Supplies YOUTH Positive Curriculum books for 6-8th grade students.	4000-4999: Books And Supplies YOUTH Positive Curriculum books for 6-8th grade students.

**Action 19**

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

	New Action	Unchanged Action
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	<p>Strengthen Home and School Relations through:</p> <ol style="list-style-type: none"> <li>Hiring a 0.25 FTE Parent Liason to help foster home to school connections and support families in our schools that need help accessing social services available in our community.</li> <li>Hosting a "Family Dinner Night" three times during the school year (once at each school site); provide a full meal for families while immersing participants in the school culture and support for learning.</li> </ol>	<p>Strengthen Home and School Relations through:</p> <ol style="list-style-type: none"> <li>Hiring a 0.25 FTE Parent Liason to help foster home to school connections and support families in our schools that need help accessing social services available in our community.</li> <li>Hosting a "Family Dinner Night" three times during the school year (once at each school site); provide a full meal for families while immersing participants in the school culture and support for learning.</li> </ol>
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**Budgeted Expenditures**

Amount		8,600.00	5,390.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Salary for Parent Liason	2000-2999: Classified Personnel Salaries Salary for Parent Liason

Amount		5,836.00	3,190.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits for Parent Liason	3000-3999: Employee Benefits Benefits for Parent Liason
Amount		6,000.00	6,000.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Purchase supplies to provide a full meal for families at three family dinner night events (one at each school).	4000-4999: Books And Supplies Purchase supplies to provide a full meal for families at three family dinner night events (one at each school).

## Action 20

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

New Action

Unchanged Action

The supplemental and concentration funding generated by unduplicated pupils increases the work load of Administrative and Business staff. To report the true cost of all actions supported with supplemental and concentration funding, an indirect cost has been charged for general management costs such as administrative

The supplemental and concentration funding generated by unduplicated pupils increases the work load of Administrative and Business staff. To report the true cost of all actions supported with supplemental and concentration funding, an indirect cost has been charged for general management costs such as administrative

oversight, accounting, budgeting,  
purchasing, and data processing.

oversight, accounting, budgeting,  
purchasing, and data processing.

**Budgeted Expenditures**

Amount

132,717.00

75,884.00

Source

Supplemental and Concentration

LCFF Supplemental and  
Concentration

Budget  
Reference

7000-7439: Other Outgo  
Indirect Cost

7000-7439: Other Outgo  
Indirect Cost

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 4

### State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

## 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

OR

Actions/Services

Budgeted Expenditures



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,065,518

Percentage to Increase or Improve Services

12.41%

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).

2019-2020

Currently the demographics of the District indicate an unduplicated count of 57.89% of which 56.81% of the students qualify for Free & Reduced Meals through the National School Lunch Program (Per the CALPADS Snapshot). Also, approximately 56 of the District's students are English Learners. The District has 7 Foster Youth, no Homeless youth and a total of 127 RSP students with active IEP's. Given the large group of Low-Income students, all District goals are designed to close the achievement gap and meet the needs of these targeted students. By implementing goals and programs for these students, our remaining 40% (approximately) of students automatically receive similar key programs. At the heart of the District's goals is a personalized learning approach to teaching all of our students district-wide. It is the best approach for catapulting our high risk students and English Learners forward. Each student in the District has an individualized opportunity to learn material that meets their needs as well as their strengths and can expect support to help with their weaknesses. By providing these services District-wide, we are able to reach and serve the populations that generated the funds. Each of our schools operates under School-wide Title 1 programs.

The following expenditures of supplemental & concentration funds are principally directed towards the improvement of instruction and outcomes for our unduplicated students:

1. Recruit and retain fully credentialed, highly qualified teachers through outreach to student teacher programs in the region and support new staff with ATE program support as needed. (\$500 with an additional \$33,330 budgeted in Title I) {Goal 1, Action 1}
2. The District will continue to provide and account for an increased certificated work year of an additional three days (182 to 185 day contract year) in order to provide additional professional development for staff for the implementation of the CA State Standards

(including ELD standards) that are being implemented with English Learners, Disadvantaged Students, Foster Youth, Homeless Youth and other significant subgroups. (\$90,186) {Goal 1, Action 4}

3. Continue to offer an Alternative Supervised Instructional program at Diamond View Middle School and begin an Alternative Supervised Instructional program at Meadow View School in order to provide an educational setting with differentiated instruction for At-Risk students. Hire additional instructional aide to help support EL, Foster Youth, Native American Youth and Disadvantaged students in the Alternative Supervised Instruction classroom. (\$227,082) {Goal 2, Action 2}

4. Provide additional Instructional Aide support for behavior plan implementation at McKinley School. (\$25,884) {Goal 2, Action 2}

5. Continue to provide an Intervention Teacher to coordinate language and literacy intervention (RTI) program in grades K-2. As time allows, the Intervention Teacher may also support intervention strategies with students showing deficiencies in Mathematics. Hire additional Instructional Aide support for intervention program. (\$138,804) {Goal 2, Action 3}

6. Instructional aide support will be used to provide small-group instruction during RTI scheduled times. Instructional aide staff will help support the teaching staff through small group interaction and specific, targeted instruction to increase deficit skills at each grade level. (\$89,046) {Goal 2, Action 3}

7. Provide Computer Technician at all sites in computer lab to support students and staff through the use of developed activities from pacing guides based on computer literacy and reinforcement of college and career readiness. Provide software for students to improve their typing skills thus enabling them to be more proficient on the computers with typing. (\$17,346) {Goal 2, Action 5}

8. Continue to designate instructional staff to provide supplemental enrichment and intervention for English Learners, Disadvantaged students and Foster Youth. (\$112,758) {Goal 2, Action 6}

9. Provide "hard match" contribution to LCOE for students in the After School Program at McKinley School. (\$7,000) {Goal 2, Action 6}

10. Utilize bi-lingual translator for parent conferences as needed. (\$5,000) {Goal 3, Action 5}

11. Provide Counseling Services to the general education population at schools by purchasing counselor from the Lassen County Office of Education or other provider. (\$50,000) {Goal 3, Action 12}

12. Hire Behavior Counselor 40% FTE for middle school social/emotional support (\$32,574) {Goal 3, Action 12}

13. Continue to budget to purchase materials for Foster Students to ensure that the Foster Youth have materials to participate in classroom activities just like their peers. Budget and purchase personal hygiene products for Foster Youth and distribute on an "as needed" basis. (\$500) {Goal 3, Action 15}

14. Continue to offer multicultural events at the school sites in order to engage multiple subgroups in school-sponsored activities. (\$500) {Goal 3, Action 16}

15. Provide ABCYA.com website access for English Learner students to help build foundational skills. (\$400) {Goal 2, Action 13}

16. Provide substitutes and travel to allow staff to attend PBIS training at McKinley and Meadow View Schools. (\$2,464) {Goal 3, Action 19}

17. Provide Youth Positive curriculum for middle schools students at Diamond View School to help support positive social interactions. (\$5,300) {Goal 3, Action 18}

18. PBIS supplies (\$3,000) {Goal 3, Action 11}



19. Parent Liaison (\$8,580) {Goal 3, Action 19}
20. Family Dinner night (\$6,000) {Goal 3, Action 19}
21. Read Naturally (\$350) {Goal 2, Action 14}
22. Travel for teacher recruitment (\$500) {Goal 1, Action 1}
23. DELAC meeting supplies for supporting EL parent engagement (\$250). {Goal 3, Action 2}
24. PBIS training costs for staff (\$3,000) {Goal 3, Action 11}
25. Purchase Chrome books for EL program for student use in EL Resource Rooms at three sites (\$4,500) {Goal 2, Action 6}
26. Hire additional teachers to reduce class sizes in grades K - 3 to keep in line with state LCFF guidelines (\$256,140) {Goal 2, Action 1}
27. Indirect Cost (\$75,884) {Goal 3, Action 20}

The above actions and funds will be used to implement district-wide services that are principally directed towards all unduplicated students with the goal to increase the percentage of students reaching proficiency on the ELPAC, CAASPP and other locally determined measures.

The funding spent on the Unduplicated Pupils is: \$ 1,163,048

2019-2020

The District's Minimum Proportionality Percentage for low income pupils, foster youth, and English Learners is 12.41%. Increased services include recruiting and retaining highly skilled teachers while providing ATE services for those in need, the addition of three professional development days for teaching staff, and the inclusion of a music program for interested students, a reduction in class sizes in accordance with the LCFF ratios at the K-3 levels, the addition of a full-time Alternative Supervised Instruction Teacher at both Diamond View and Meadow View Schools, additional aide support for RTI, Aide support for behavior at McKinley, Intervention Teacher for grades K-5, additional computer aide support at the schools, hard-match contribution for After School Program at McKinley, operation of DELAC and Title VII PAC, Utilize bilingual services as needed, provide two days of counseling services for students at each school, hire a program consultant for our cafeteria program, provide materials for foster care students, and offer multi-cultural events for students and families. The District is also continuing to make a stronger commitment in the coming years to the social/emotional well-being of students through implementation of PBIS and Youth Positive programs. The District believes that the services provided in this LCAP are the most effective use of funds and are principally directed toward increasing/improving services for all its unduplicated pupils as well as our Native American and Disabled (RSP) sub-groups. Additionally, these

actions/services will support the District in meeting its Annual Measurable Outcomes for all pupils, including the unduplicated pupils.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$962,698

11.61%

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).

2018-2019

Currently the demographics of the District indicate an unduplicated count of 57.89% of which 56.81% of the students qualify for Free & Reduced Meals through the National School Lunch Program (Per the CALPADS Snapshot). Also, approximately 56 of the District's students are English Learners. The District has 7 Foster Youth, no Homeless youth and a total of 127 RSP students with active IEP's. Given the large group of Low-Income students, all District goals are designed to close the achievement gap and meet the needs of these targeted students. By implementing goals and programs for these students, our remaining 40% (approximately) of students automatically receive similar key programs. At the heart of the District's goals is a personalized learning approach to teaching all of our students district-wide. It is the best approach for catapulting our high risk students and English Learners forward. Each student in the District has an individualized opportunity to learn material that meets their needs as well as their strengths and can expect support to help with their weaknesses. By providing these services District-wide, we are able to reach and serve the populations that generated the funds. Each of our schools operates under School-wide Title 1 programs.

The following expenditures of supplemental & concentration funds are principally directed towards the improvement of instruction and outcomes for our unduplicated students:

1. Recruit and retain fully credentialed, highly qualified teachers through outreach to student teacher programs in the region and support new staff with ATE program support as needed. (\$8,000)
2. The District will continue to provide and account for an increased certificated work year of an additional three days (182 to 185 day contract year) in order to provide additional professional development for staff for the implementation of the CA State Standards (including ELD standards) that are being implemented with English Learners, Disadvantaged Students, Foster Youth, Homeless Youth and other significant subgroups. (\$89,978)
3. Continue to offer an Alternative Supervised Instructional program at Diamond View Middle School and begin an Alternative Supervised Instructional program at Meadow View School in order to provide an educational setting with differentiated instruction for At-Risk students. Hire additional instructional aide to help support EL, Foster Youth, Native American Youth and Disadvantaged students in the Alternative Supervised Instruction classroom. (\$210,131)
4. Provide additional Instructional Aide support for behavior plan implementation at McKinley School. (\$17,203)
5. Continue to provide an Intervention Teacher to coordinate language and literacy intervention (RTI) program in grades K-2. As time allows, the Intervention Teacher may also support intervention strategies with students showing deficiencies in Mathematics. Hire additional Instructional Aide support for intervention program. (\$63,252)
6. Instructional aide support will be used to provide small-group instruction during RTI scheduled times. Instructional aide staff will help support the teaching staff through small group interaction and specific, targeted instruction to increase deficit skills at each grade level. (\$120,257)
7. Provide Computer Technician at all sites in computer lab to support students and staff through the use of developed activities from pacing guides based on computer literacy and reinforcement of college and career readiness. Provide software for students to improve their typing skills thus enabling them to be more proficient on the computers with typing. (\$15,947)
8. Continue to designate instructional staff to provide supplemental enrichment and intervention for English Learners, Disadvantaged students and Foster Youth. (\$78,600)
9. Provide "hard match" contribution to LCOE for students in the After School Program at McKinley School. (\$6,500)
10. Utilize bi-lingual translator for parent conferences as needed. (\$5,000)
11. Provide Counseling Services to the general education population at all three school sites through purchasing 1.20 FTE of a counselor from the Lassen County Office of Education. (\$125,000)
12. Hire a program consultant for our cafeterias to help enhance our food service program and provide a better, more enticing food program for our students. (\$14,000)
13. Continue to budget to purchase materials for Foster Students to ensure that the Foster Youth have materials to participate in classroom activities just like their peers. Budget and purchase personal hygiene products for Foster Youth and distribute on an "as needed" basis. (\$500)

14. Continue to offer multicultural events at the school sites in order to engage multiple subgroups in school-sponsored activities. (\$500)
15. Provide ABCYA.com website access for English Learner students to help build foundational skills. (\$400)
16. Provide substitutes and travel to allow staff to attend PBIS training at McKinley and Meadow View Schools. (\$4,213)
17. Provide Youth Positive curriculum for middle schools students at Diamond View School to help support positive social interactions. (\$5,250)
18. Instructional Aide support for PBIS at Meadow View School. (\$5,814)
19. PBIS supplies (\$3,000)
20. Parent Liaison (\$14,436)
21. Family Dinner night (\$6,000)
22. Read Naturally (\$350)
23. Travel for teacher recruitment (\$500)
24. Indirect Cost (\$132,717)

The above actions and funds will be used to implement district-wide services that are principally directed towards all unduplicated students with the goal to increase the percentage of students reaching proficiency on the ELPAC, CAASPP and other locally determined measures.

The funding spent on the Unduplicated Pupils is: \$ 962,698

2018-2019

The District's Minimum Proportionality Percentage for low income pupils, foster youth, and English Learners is 11.61%. Increased services include recruiting and retaining highly skilled teachers while providing ATE services for those in need, the addition of three professional development days for teaching staff, and the inclusion of a music program for interested students, a reduction in class sizes in accordance with the LCFF ratios at the K-3 levels, the addition of a full-time Alternative Supervised Instruction Teacher at both Diamond View and Meadow View Schools, additional aide support for RTI, Aide support for behavior at McKinley, Intervention Teacher for grades K-5, additional computer aide support at the schools, hard-match contribution for After School Program at McKinley, operation of DELAC and Title VII PAC, Utilize bilingual services as needed, provide two days of counseling services for students at each school, hire a program consultant for our cafeteria program, provide materials for foster care students, and offer multi-cultural events for students and families. The District is also continuing to make a stronger commitment in the coming years to

the social/emotional well-being of students through implementation of PBIS and Youth Positive programs. The District believes that the services provided in this LCAP are the most effective use of funds and are principally directed toward increasing/improving services for all its unduplicated pupils as well as our Native American and Disabled (RSP) sub-groups. Additionally, these actions/services will support the District in meeting its Annual Measurable Outcomes for all pupils, including the unduplicated pupils.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$934,662

12.04%

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

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

2017-2018

Currently the demographics of the District indicate an unduplicated count of 56.80% of which 54.64% of the students qualify for Free & Reduced Meals through the National School Lunch Program. Also, approximately 66 of the District's students are English Learners. The District has 18 Foster Youth, no Homeless youth and a total of 107 RSP students with active IEP's. Given the large group of Low-Income students, all District goals are designed to close the achievement gap and meet the needs of these targeted students. By implementing goals and programs for these students, our remaining 40% (approximately) of students automatically receive similar key programs. At the heart of the District's goals is a personalized learning approach to teaching all of our students district-wide. It is the best approach for catapulting our high risk students and English Learners forward. Each student in the District has an individualized opportunity to learn material that meets their needs as well as their strengths and can expect support to help with their weaknesses. By providing these services District-wide, we are able to reach and serve the populations that generated the funds. Each of our schools operates under School-wide Title 1 programs.

The following expenditures of supplemental & concentration funds are principally directed towards the improvement of instruction and outcomes for our unduplicated students:

1. Recruit and retain fully credentialed, highly qualified teachers through outreach to student teacher programs in the region and support new staff with BTSA program support as needed. (\$500)
2. The District will continue to provide and account for an increased certificated work year of an additional three days (182 to 185 day contract year) in order to provide additional professional development for staff for the implementation of the CA State Standards (including ELD standards) that are being implemented with English Learners, Disadvantaged Students, Foster Youth, Homeless Youth and other significant subgroups. (\$89,755)
3. Provide a beginning music program for interested Meadow View and Diamond View students through an agreement with Lassen Union High School District; SSD will purchase one "period" of instruction from the current music teacher at LHS. (\$17,024)
4. Continue to reduce student teacher ratio in all K-3 classrooms equivalent to the LCFF requirement for making progress towards a 24:1 class size ratio by hiring additional teachers.(\$1,011,914)
5. Continue to offer an Alternative Supervised Instructional program at Diamond View Middle School in order to provide an educational setting with differentiated instruction for At-Risk students. Hire additional instructional aide to help support EL, Foster Youth, Native American Youth and Disadvantaged students in the Alternative Supervised Instruction classroom. (\$79,175)
6. Provide additional Instructional Aide support for behavior plan implementation at McKinley School. (\$14,594)
7. Continue to provide an Intervention Teacher to coordinate language and literacy intervention (RTI) program in grades K-2. As time allows, the Intervention Teacher may also support intervention strategies with students showing deficiencies in Mathematics. (\$45,557)
8. Instructional aide support will be used to provide small-group instruction during RTI scheduled times. Instructional aide staff will help support the teaching staff through small group interaction and specific, targeted instruction to increase deficit skills at each grade level. (\$97,153)
9. Provide Computer Technician at all sites in computer lab to support students and staff through the use of developed activities from pacing guides based on computer literacy and reinforcement of college and career readiness. Provide software for students to improve their typing skills thus enabling them to be more proficient on the computers with typing. (\$26,517)
10. Continue to designate instructional staff to provide supplemental enrichment and intervention for English Learners, Disadvantaged students and Foster Youth. (\$63,044)
11. Provide "hard match" contribution to LCOE for students in the After School Program at McKinley School. (\$6000)
12. Continue to designate instructional staff to provide supplemental enrichment and intervention support for Native American students. (\$59,593)
13. Continue to operate DELAC parent group to ensure EL parent participation and Title VII Parent Advisory Committee to ensure Native American parent participation at all three school sites. (\$500)
14. Utilize bi-lingual translator for parent conferences as needed. (\$5000)

15. Provide Counseling Services to the general education population at all three school sites through purchasing 0.40 FTE of a counselor from the Lassen County Office of Education. (\$30,000)
16. Hire a program consultant for our cafeterias to help enhance our food service program and provide a better, more enticing food program for our students. (\$25,000)
17. Continue to budget to purchase materials for Foster Students to ensure that the Foster Youth have materials to participate in classroom activities just like their peers. Budget and purchase personal hygiene products for Foster Youth and distribute on an "as needed" basis. (\$500)
18. Continue to offer multicultural events at the school sites in order to engage multiple subgroups in school-sponsored activities. (\$500)
19. Provide ABCYA.com website access for English Learner students to help build foundational skills. (\$400)
20. Provide substitutes and travel to allow staff to attend PBIS training at McKinley and Meadow View Schools. (\$6000)
21. Provide Youth Positive curriculum for middle schools students at Diamond View School to help support positive social interactions. (\$5,250)

The above actions and funds will be used to implement district-wide services that are principally directed towards all unduplicated students with the goal to increase the percentage of students reaching proficiency on the CELDT/ELPAC, CAASPP and other locally determined measures.

The funding spent on the Unduplicated Pupils is: \$1,583,976

2017-2018

The District's Minimum Proportionality Percentage for low income pupils, foster youth, and English Learners is 12.04%. Increased services include recruiting and retaining highly skilled teachers while providing BTSA services for those in need, the addition of three professional development days for teaching staff, and the inclusion of a music program for interested students, a reduction in class sizes in accordance with the LCFF ratios at the K-3 levels, the addition of a full-time Alternative Supervised Instruction Teacher, additional aide support for RTI, Aide support for behavior at McKinley, Intervention Teacher for grades K-5, additional computer aide support at the schools, hard-match contribution for After School Program at McKinley, operation of DELAC and Title VII PAC, Utilize bilingual services as needed, provide counseling for students, hire a program consultant for our cafeteria program, provide materials for foster care students, and offer multi-cultural events for students and families. The District is also making a stronger commitment in the coming years to the social/emotional well-being of students through implementation of PBIS and Youth Positive programs. The District believes that the services provided in this LCAP are the most effective use of funds and are principally directed toward increasing/improving services for all its unduplicated pupils as well as our Native American and Disabled (RSP) sub-groups.

Additionally, these actions/services will support the District in meeting its Annual Measurable Outcomes for all pupils, including the unduplicated pupils.



# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

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

### **Comprehensive Support and Improvement**

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,368,794.50	2,189,977.00	1,928,286.00	2,368,794.50	2,525,765.00	6,822,845.50
	0.00	0.00	0.00	0.00	0.00	0.00
Base	115,511.00	0.00	90,893.00	115,511.00	0.00	206,404.00
LCFF	1,001,177.00	0.00	45,057.00	1,001,177.00	768,418.00	1,814,652.00
LCFF Base	0.00	1,103,040.00	0.00	0.00	35,920.00	35,920.00
LCFF Supplemental and Concentration	0.00	779,196.00	0.00	0.00	1,163,048.00	1,163,048.00
Lottery	74,477.00	60,510.00	42,800.00	74,477.00	87,027.00	204,304.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	70,011.00	72,753.00	76,086.00	70,011.00	273,910.00	420,007.00
Special Education	49,866.00	42,170.00	0.00	49,866.00	1,350.00	51,216.00
Supplemental and Concentration	927,798.50	0.00	1,524,133.00	927,798.50	0.00	2,451,931.50
Title I	64,499.00	65,674.00	67,287.00	64,499.00	92,109.00	223,895.00
Title II	0.00	0.00	8,000.00	0.00	0.00	8,000.00
Title III	10,077.00	14,412.00	9,902.00	10,077.00	16,048.00	36,027.00
Title IV	0.00	0.00	0.00	0.00	22,211.00	22,211.00
Title V	22,423.00	19,625.00	34,000.00	22,423.00	18,753.00	75,176.00
Title VI	32,955.00	32,597.00	30,128.00	32,955.00	46,971.00	110,054.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	2,368,794.50	2,189,977.00	1,928,286.00	2,368,794.50	2,525,765.00	6,822,845.50
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	973,239.50	977,916.00	930,666.00	973,239.50	968,647.00	2,872,552.50
2000-2999: Classified Personnel Salaries	260,924.00	273,973.00	186,377.00	260,924.00	320,225.00	767,526.00
3000-3999: Employee Benefits	636,004.00	628,740.00	554,119.00	636,004.00	669,268.00	1,859,391.00
4000-4999: Books And Supplies	119,710.00	106,206.00	88,250.00	119,710.00	155,086.00	363,046.00
5000-5999: Services And Other Operating Expenditures	5,400.00	0.00	7,400.00	5,400.00	11,900.00	24,700.00
5800: Professional/Consulting Services And Operating Expenditures	240,800.00	149,412.00	161,474.00	240,800.00	209,755.00	612,029.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	115,000.00	115,000.00
7000-7439: Other Outgo	132,717.00	53,730.00	0.00	132,717.00	75,884.00	208,601.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,368,794.50	2,189,977.00	1,928,286.00	2,368,794.50	2,525,765.00	6,822,845.50
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	35,138.00	0.00	34,136.00	35,138.00	0.00	69,274.00
1000-1999: Certificated Personnel Salaries	LCFF	634,142.00	0.00	29,403.00	634,142.00	478,532.00	1,142,077.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	675,178.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	228,219.00	0.00	0.00	437,615.00	437,615.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	30,891.00	25,743.00	0.00	30,891.00	0.00	30,891.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	228,571.50	0.00	823,328.00	228,571.50	0.00	1,051,899.50
1000-1999: Certificated Personnel Salaries	Title I	25,000.00	27,196.00	25,000.00	25,000.00	45,000.00	95,000.00
1000-1999: Certificated Personnel Salaries	Title III	5,000.00	7,083.00	5,000.00	5,000.00	7,500.00	17,500.00
1000-1999: Certificated Personnel Salaries	Title VI	14,497.00	14,497.00	13,799.00	14,497.00	0.00	28,296.00
2000-2999: Classified Personnel Salaries	Base	11,260.00	0.00	7,644.00	11,260.00	0.00	18,904.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	9,941.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	203,696.00	0.00	0.00	229,008.00	229,008.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Other	44,857.00	47,014.00	39,707.00	44,857.00	47,803.00	132,367.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	193,547.00	0.00	125,382.00	193,547.00	0.00	318,929.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	3,000.00	0.00	3,000.00	6,000.00
2000-2999: Classified Personnel Salaries	Title III	3,000.00	4,711.00	3,000.00	3,000.00	5,500.00	11,500.00
2000-2999: Classified Personnel Salaries	Title VI	8,260.00	8,611.00	7,644.00	8,260.00	34,914.00	50,818.00
3000-3999: Employee Benefits	Base	19,743.00	0.00	17,813.00	19,743.00	0.00	37,556.00
3000-3999: Employee Benefits	LCFF	367,035.00	0.00	15,654.00	367,035.00	289,886.00	672,575.00
3000-3999: Employee Benefits	LCFF Base	0.00	382,616.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	188,190.00	0.00	0.00	327,141.00	327,141.00
3000-3999: Employee Benefits	Other	25,154.00	25,739.00	26,029.00	25,154.00	27,107.00	78,290.00
3000-3999: Employee Benefits	Special Education	17,125.00	14,785.00	0.00	17,125.00	0.00	17,125.00
3000-3999: Employee Benefits	Supplemental and Concentration	192,613.00	0.00	480,999.00	192,613.00	0.00	673,612.00
3000-3999: Employee Benefits	Title I	2,809.00	5,743.00	3,287.00	2,809.00	10,779.00	16,875.00
3000-3999: Employee Benefits	Title III	2,077.00	2,618.00	1,902.00	2,077.00	3,048.00	7,027.00
3000-3999: Employee Benefits	Title VI	9,448.00	9,049.00	8,435.00	9,448.00	11,307.00	29,190.00
4000-4999: Books And Supplies	Base	12,160.00	0.00	12,000.00	12,160.00	0.00	24,160.00
4000-4999: Books And Supplies	LCFF Base	0.00	15,119.00	0.00	0.00	12,220.00	12,220.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	15,360.00	0.00	0.00	22,500.00	22,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	65,577.00	55,020.00	34,500.00	65,577.00	78,302.00	178,379.00
4000-4999: Books And Supplies	Special Education	850.00	642.00	0.00	850.00	350.00	1,200.00
4000-4999: Books And Supplies	Supplemental and Concentration	17,950.00	0.00	7,500.00	17,950.00	0.00	25,450.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	22,211.00	22,211.00
4000-4999: Books And Supplies	Title V	22,423.00	19,625.00	34,000.00	22,423.00	18,753.00	75,176.00
4000-4999: Books And Supplies	Title VI	750.00	440.00	250.00	750.00	750.00	1,750.00
5000-5999: Services And Other Operating Expenditures	Base	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	0.00	0.00	0.00	3,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	8,900.00	8,900.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,900.00	0.00	3,900.00	3,900.00	0.00	7,800.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	3,500.00	0.00	0.00	3,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	35,710.00	0.00	19,300.00	35,710.00	0.00	55,010.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	20,186.00	0.00	0.00	20,700.00	20,700.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	189,313.00	172,992.00	194,629.00	189,313.00	382,063.00	766,005.00
<b>Goal 2</b>	1,818,591.50	1,830,717.00	1,618,307.00	1,818,591.50	1,905,755.00	5,342,653.50
<b>Goal 3</b>	360,890.00	186,268.00	115,350.00	360,890.00	237,947.00	714,187.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00
<b>Goal 6</b>			0.00	0.00	0.00	0.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00
<b>Goal 9</b>			0.00	0.00	0.00	0.00
<b>Goal 10</b>			0.00			

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

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

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