

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Shasta Union Elementary School District		
Contact Name and Title	Robert Adams Superintendent	Email and Phone	rjadams@rsdnmp.org 530-225-1110

2017-20 Plan Summary

THE STORY

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

PROFILE:

The Shasta Union Elementary School District is located Northern California, 220 miles northeast of San Francisco in Shasta County and was established in 1853. Shasta Union Elementary School District serves 151 TK/Kindergarten through 8th-grade students. This also includes a home school program. The District is a part of the New Millennium Partnership, which also includes Redding and Igo-Ono-Platina School Districts. This unique partnership allows Shasta active support, collaboration, and staff training with other school sites not typically available to single school districts. Shasta Union Elementary's student population is comprised of 78% Caucasian, 12% Hispanic, 1% Asian, and 8% American Indian, 1% other. 39% of our students are enrolled in the free/reduced lunch program.

MISSION STATEMENT:

Shasta Union Elementary School offers a student-centered education based on the philosophy and methods of Maria Montessori. Each student is supported and challenged to discover their strengths, be critical thinkers, life-long learners, and contributing members of the community.

VALUES AND BELIEFS:

- Love of Learning
- Individuality
- Creativity/Curiosity
- Self-Esteem
- Community
- World Peace
- Freedom of Choice
- Discover
- Self-Motivation
- Respect
- Independence
- Collaboration
- Initiative

By respecting the individuality of the child and allowing freedom of choice, we facilitate the natural creativity and curiosity of the child to thrive. When invited to take the initiative in their learning, the child develops self-motivation and the ability to learn with independence. This, in turn, nurtures a love of learning that enhances the student's self-esteem, inspiring them to discover the world around them. In collaboration with others, a true awareness of one's place in a community is established. This empowers Montessori students to become active citizens in their communities, promoting peaceful and inclusive collaboration amidst diversity.

Closing the achievement gap is a priority at Shasta Union Elementary School. Intervention approaches for struggling readers include: Read Naturally, Lexia Core 5, AIMSweb progress monitoring, Macmillan/McGraw-Hill Triumphs, and AR Reading programs. We also use EDAMS as our student assessment and data management program.

In addition to standard curriculum offerings and the above-mentioned interventions, students have many options for educational support such as the use of computers and iPads, and web-based instructional programs. Our 4th through 8th grades have 1 to 1 Chromebooks.

Recognizing the importance of the arts in education, Shasta Union Elementary offers music and visual arts for all grades. Shasta Union Elementary School is using the Montessori approach/philosophy in all classrooms, with a STEAM focus (Science, Technology, Engineering, Arts, and Mathematics). We also offer a Friday enrichment program. This program includes gardening, sewing, i-Craft (business), and cooking.

Our after-school program, Project SHARE, features an academic component as well as enrichment for all students. Enrichments include a robotics program, gardening and sewing clubs, and daily art projects.

The district is proud of its highly motivated staff, which implements rich, innovative programs for children but recognizes that good first instruction; frequent checks for understanding and re-teaching remain hallmarks of effective instructional programs.

The community, through foundations, grants, local PTA, and active parent involvement supports the staff. Additionally, community support to the district is received by numerous business and philanthropic partnerships including the Masons, Wal-Mart, Target, Healthy Start, Redding Rancheria, and Shasta Regional Community Foundation.

Positive Behavior Instructional Support (PBIS) a research-based program which addresses the need to create a positive school-wide discipline system fostering safe respectful and responsible behavior, is a key component used to create classroom environments conducive to learning and playground that are safe on both physical and emotional levels. In addition, teachers use the Second Step violence prevention program in the classroom. All teachers have also received Capturing Kids Hearts training.

LCAP HIGHLIGHTS

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

Goal 1: In order to offer a broad course of study the District will retain appropriately assigned and fully qualified professionals in a clean, safe and functional environment, with the support of ongoing professional development that improves the design and delivery of curriculum and assessment of the California State Standards.

The District has developed 14 Actions/Services to address Goal 1 including a strong emphasis on staff development and teacher collaboration with services that include three staff development days, and intervention services. The District is devoted to allocating resources to maintain and improve facilities in a proactive rather than reactive manner that includes ongoing site inspections as well as an annual maintenance plan for each site.

Goal 2: Increase student achievement and decrease any gaps that exist among demographic groups through college and career readiness/pathways, student engagement strategies, up to date technology and improved parent/guardian involvement and communications.

The District has developed 10 Actions/Services to address Goal 2. These services include staff devoted to reaching out to families of absent students as well as increasing the use of communication tools. The actions include instructional support by maintaining a strong technology infrastructure and providing instructional software to all grade levels. The District will be enhancing instruction by offering programs such as Capturing Kids Hearts.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The District has reviewed both local and State data in the evaluation and development of the LCAP. The data demonstrates several areas that continue to show progress or positive results. The District continues to maintain 0% of teacher misassignment as well as 100% student textbook sufficiency. In the area of student achievement, the District is experiencing a 4% increase in reading fluency and a 1% increase in reading comprehension, based on local data, as well as a 1% increase in Math based on State data. For the 2016-17 school year, the District achieved an overall increase in attendance rates of 0.02%. The District has a low suspension rate of 2.6% and no expulsions. The continued focus on Capturing Kids Hearts (CKH) training and implementation strategies throughout the District help to assist in improving student connectedness. Along with this ongoing program and reaching out to parents through the school messenger system for student absences has resulted in an increase in attendance rates. These strategies will continue to be supported and improved upon through the 2017-18 school year. The District plans to maintain Aide support and the use of California state aligned Montessori instructional materials in order to continue to increase student achievement.

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

GREATEST NEEDS

The California School Dashboard indicator was “Orange” for “all students” based on the 2016 CAASPP ELA and Math results. 40% of the district scored "standard met" or "standard exceeded" in ELA and 33% in Math. Local data indicates high Chronic Absenteeism. Based on these indicators the District will continue to invest in Multi-Tiered System of Support (MTSS), and intervention services to meet the instructional needs of at-risk students at all grade levels. We are also continuing to invest in staff development for teachers and collaborative processes regarding the implementation of state standards. The addition of high interest and high engaging Montessori materials may also help with absenteeism. We will continue to look for ways to support trauma-informed instruction through training and other supporting practices.

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

At this time the District has no student groups that are two or more performance levels below the "all student" performance categories.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Though there were no two or more performance gaps identified in the Dashboard, the District is increasing and improving services principally directed for Low-Income, English Learners and Foster Youth. Increased use of engaging Montessori programs will be implemented to enhance access for the district’s unduplicated students. English Language Arts curriculum will continue to be evaluated for future adoption to increase the effectiveness and instruction for all students. Continued support of targeted Intervention strategies to remediate performance gaps will be evaluated and enhanced the use of MTSS, and Aide support services.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$1,413,431.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$121,016.00

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

The District priority is for students to achieve academic excellence with a commitment to maintaining fiscally responsible practices. The majority of the District’s budget consists of salaries and benefits for teachers, support staff, and administration. The remainder of the budget other than specific actions noted in the LCAP consists of general operating expenditures, such as utilities, transportation, technology support, and general supplies. The District continues to balance the budget against ongoing rising costs related to pensions and Special Education services.

\$1,201,203.00	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

In order to offer a broad course of study the District will retain appropriately assigned and fully qualified professionals in a clean, safe and functional environment, offering competitive wages with the support of ongoing professional development that improves the design and delivery of curriculum and assessment of the California State Standards within a Montessori method.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Pupils will benefit from retention of skilled veteran teachers and classified staff.
(SARC)
1. Misassignments—Maintain 0%

Pupils will benefit from state standards aligned materials.
2. Text Sufficiency Resolution – Maintain 100%

Pupils will benefit from teachers increasing rigor & relevance in their learning of CCSS, NGSS and ELD.
3. Staff Survey – 5% Increase in Teachers stating they are more prepared
4. (RCBM) Reading Fluency – 1% increase over previous years scores
5. (AR STAR) Reading Comprehension – 1% increase over previous years scores
6. CAASPP – 3% Increase over previous years scores (API) - Base to be determined in 2016-17
7. EL Reclassification Rate – Maintain 5% or better reclassification rate
8. EL Pupils California English Development Test (CELDT) Progress—Maintain at least 69% of students making progress annually towards reclassification.
9. Master Schedule - All students have access to all courses as evidenced by school schedule.

ACTUAL

Pupils benefited from the retention of skilled veteran teachers and classified staff through competitive K-8 District wage structures.
(SARC)
1. Misassignments—Maintained 0% for 2016-17

Pupils benefited from state standards aligned materials.
2. Text Sufficiency Resolution – Maintained 100% for 2016-17

Pupils benefited from teachers increasing rigor & relevance in their learning of CCSS, NGSS, and ELD.
3. Staff Survey – 100% stated more prepared (25% decrease)
4. (RCBM) Reading Fluency – 48% (4% increase)
5. (AR STAR) Reading Comprehension – 45% (1% Increase)
6. CAASPP – 39% 1% decrease in ELA; 33% 1% increase in Math (API) - API will not longer be used since that state no longer maintains this measure.
7. EL Reclassification Rate – No data available
8. EL Pupils California English Development Test (CELDT) Progress - No data available
9. Master Schedule - Site administration verified that all students have access to all required courses.

Clean and safe facilities were maintained in good repair will lead to increased pupil sense of well-being and fewer distractions. The district will perform monthly site inspections to review site conditions.
10. Monthly Safety Inspections completed – all monthly site inspections were completed.

Clean and safe facilities maintained in good repair will lead to increased pupil sense of well-being and less distractions. District will perform monthly site inspections to review site conditions.

- 10. Monthly Safety Inspections completed – Maintain monthly inspections
- 11. Williams Report Findings – Maintain 0% findings
- 12. Parent Survey Positive Responses – 1% increase in positive parent responses
- 13. Healthy Kids Survey (feel Safe) – 5th grade (5% increase) 7th grade (5% increase)
- 14. Staff Survey (Facilities clean, safe, functional) – Maintain or increase over 2015-16 baseline.

Note: Shasta Union Elementary School District is a K-8 district, the following state required metrics do not apply: A-G, AP Pass rate, EAP, High School Drop Out Rate, and High School Graduation Rate. For the 2016-17 school year, API is not applicable.

- 11. Williams Report Findings – Maintained 0% findings.
- 12. Parent Survey Positive Responses – 77% (33% decrease)
- 13. Healthy Kids Survey (feel Safe) – 67% (7% increase)
- 14. Staff Survey (Facilities clean, safe, functional) – 100% (Maintained)

Note: Shasta Union Elementary School District is a K-8 district, the following state required metrics do not apply: A-G, AP Pass rate, EAP, High School Drop Out Rate, and High School Graduation Rate. For the 2016-17 school year, API is not applicable.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>Conduct professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provide strategies and Montessori methods that directly impact low-income, English learners & foster youth. Maintain 3 Staff Development Days for Teachers.</p>	<p>ACTUAL</p> <p>Conducted professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provided strategies and Montessori methods that directly impact low-income, English learners & foster youth. Maintained 3 Staff Development Days for Teachers.</p>
Expenditures	<p>BUDGETED</p> <p>Resource: Unrestricted (0115) Object: (1110,3 Basic \$8,982</p>	<p>ESTIMATED ACTUAL</p> <p>Resource: Unrestricted (0115) Object: (1110,3 Base \$7,667</p>
Action	2	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures	<p>Conduct teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies and Montessori methods that directly impact Low Income, English Learners & Foster Youth</p>	<p>Conducted teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies and Montessori methods that directly impact Low Income, English Learners & Foster Youth</p>
	<p>BUDGETED Resource: Unrestricted (0709) Object: (1**2,1**5,3,4-5) Supplemental \$1,900 Resource: Restricted (4035) Object: (1**2,1**5,3,4-5) Title II \$3,100</p>	<p>ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (1**2,1**5,3,4-5) Supplemental \$1,900 Resource: Restricted (4035) Object: (1**2,1**5,3,4-5) Title II \$3,100</p>

Action **3**

Actions/Services	<p>PLANNED Conduct professional development to increase knowledge of instructional strategies aligned with CCSS and Montessori methods.</p>	<p>ACTUAL Conducted professional development to increase knowledge of instructional strategies aligned with CCSS and Montessori methods.</p>
Expenditures	<p>BUDGETED Resource: Restricted (4035) Object: (5210) Title II \$5,000</p>	<p>ESTIMATED ACTUAL Resource: Restricted (4035) Object: (5210) Title II \$6,258</p>

Action **4**

Actions/Services	<p>PLANNED Purchase supplemental CCSS aligned curriculum and develop pacing guides that are aligned with Montessori methods. These materials will primarily benefit Low Income pupils, English Learners and Foster Youth.</p>	<p>ACTUAL Purchased supplemental CCSS aligned curriculum and develop pacing guides that are aligned with Montessori methods. These materials will primarily benefit Low Income pupils, English Learners and Foster Youth.</p>
Expenditures	<p>BUDGETED Resource: Restricted (5814) Object: (4310) Basic \$3,100 Resource: Unrestricted (0709) Object: (4310) Supplemental \$3,000</p>	<p>ESTIMATED ACTUAL Resource: Restricted (5814) Object: (4310) Base \$944 Resource: Unrestricted (0709) Object: (4310) Supplemental \$2,989</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED District will perform monthly site inspections to review site condition as defined in Education Code.</p>	<p>ACTUAL District performed monthly site inspections to review site condition as defined in Education Code.</p>
<p>Expenditures</p>	<p>BUDGETED Resource: Restricted (8150) Object (5801) Other \$500</p>	<p>ESTIMATED ACTUAL Resource: Restricted (8150) Object (5801) Other \$500</p>
<p>Action 6</p>		
<p>Actions/Services</p>	<p>PLANNED An appropriate plan will be developed and implemented to address needs. Maintain annual maintenance account.</p>	<p>ACTUAL A plan was developed and implemented to address needs. Maintained annual maintenance account.</p>
<p>Expenditures</p>	<p>BUDGETED Resource: Unrestricted (0754) Object: (1- 7) Basic \$4,500</p>	<p>ESTIMATED ACTUAL Resource: Unrestricted (0754) Object: (1- 7) Basic \$4,500</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED Site Principal to verify all students have access to all subjects as identified in EC Section 51210 (a) to (h).</p>	<p>ACTUAL Site Principal verified all students have access to all subjects as identified in EC Section 51210 (a) to (h).</p>
<p>Expenditures</p>	<p>BUDGETED No additional cost incurred.</p>	<p>ESTIMATED ACTUAL No additional cost incurred.</p>
<p>Action 8</p>		
<p>Actions/Services</p>	<p>PLANNED Support additional Administrative Montessori training</p>	<p>ACTUAL Supported additional Administrative Montessori training</p>
<p>Expenditures</p>	<p>BUDGETED Resource: Unrestricted (0115) Object: (1,3) Basic \$2,500</p>	<p>ESTIMATED ACTUAL Resource: Unrestricted (0115) Object: (1,3) Basic \$2,500</p>
<p>Action 9</p>		
<p>Actions/Services</p>	<p>PLANNED Provide on-site professional development by facilitator trained in Montessori Methods to help instructional staff focus on the students most in need.</p>	<p>ACTUAL Provided on-site professional development by facilitator trained in Montessori Methods to help instructional staff focus on the students most in need.</p>

Expenditures	BUDGETED Resource: Unrestricted (4035) Object: (1,3) Title II \$3,500	ESTIMATED ACTUAL Resource: Unrestricted (4035) Object: (1,3) Title II \$3,500
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Action **10**

Expenditures	BUDGETED No additional cost incurred. Expense built into Site Administrator annual wages.	ESTIMATED ACTUAL No additional cost incurred. Expense built into Site Administrator annual wages.
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Actions/Services	PLANNED Maintain a broad course of study for all students as defined in California Education Codes 51210(K-6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.	ACTUAL Maintained a broad course of study for all students as defined in California Education Codes 51210(K-6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.
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Action **11**

Expenditures	BUDGETED Resource: Unrestricted (0709) Object: (1- 3) Supplemental \$65,136	ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (1- 3) Supplemental \$65,136
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Actions/Services	PLANNED Increase intervention for low achievement students (that include low income, English Learners and Foster Youth) on campus. Resource Teacher intervention services for non-IEP students. Aide Support (3.5 FTE)	ACTUAL Increased intervention for low achievement students (that include low income, English Learners and Foster Youth) on campus. Resource Teacher intervention services for non-IEP students. Aide Support (3.5 FTE)
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Action **12**

Expenditures	BUDGETED Resource: Unrestricted (0709) Object: (5805) Supplemental \$3,600	ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (5805) Supplemental \$6,480
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Actions/Services	PLANNED Support 5th grade participation in WES Camp. Allocate funds based on Unduplicated Percentage of Low-Income, English Learners & Foster Youth.	ACTUAL Supported 5th grade participation in WES Camp. Allocated funds based on Unduplicated Percentage of Low-Income, English Learners & Foster Youth.
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Action **13**

Actions/Services	<p>PLANNED Provide District ESL Coordinator & Support Team through New Millennium Partnership.</p>	<p>ACTUAL Provided District ESL Coordinator & Support Team through New Millennium Partnership.</p>
Expenditures	<p>BUDGETED Resource: Unrestricted (0709) Object: (1- 3) Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (5801) Supplemental \$2,535</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.	All actions were implemented as outlined in the 2016-17 LCAP and have helped to guide the processes taken for the goal.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The District has been reviewing State and Local data to assess the effectiveness of the actions taken during the current LCAP year. The State data has been released on the newly adopted Dashboard, but most data lags 2 years behind to adequately assess the effectiveness of current actions. Local data does demonstrate improvement in key areas but demonstrates a need to continue current actions to determine the long-term effectiveness of actions taken.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no 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.	There were no changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Increase student achievement and decrease any gaps that exist among demographic groups through college and career readiness/pathways, student engagement strategies, up to date technology and improved parent/guardian involvement and communications.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Pupils in grades 4-8 will make more informed choices through curricular connections with career and college pathways.

1. College-Going Culture Rubric – Maintain 100% of sites score 3 or better on the Rubric.
2. Healthy Kids Survey (connected) – 5th/7th grade (2% increase from previous year)
3. Course Access Report Including Subgroups – Maintain 100% course access as defined in the Master Schedule.

6-8 Pupils will be more engaged in their learning by setting goals and tracking progress.

4. School Attendance Rates – Maintain or increase over baseline of 96% in Average Daily Attendance (ADA).
5. Middle School Drop Out Rate – Maintain 0% drop-out rate.

Pupils will improve their ability to communicate, collaborate, think critically, and create with technology.

6. Analytics of student tools – Base to be determined in 2015

Pupils will benefit from increased parent involvement with school and classroom electronic communications.

7. Track use of site and classroom electronic communications Website Visits – Increase website hits by 5% over baseline of 20,204.
8. Parent Survey Participation Rate – Increase 4% over baseline of 26% parent survey participation rate.

ACTUAL

Pupils in grades 4-8 made more informed choices through curricular connections with career and college pathways.

1. College-Going Culture Rubric – 100% of sites score 3 or better on the Rubric.
2. Healthy Kids Survey (connected) – 25% of students surveyed indicated a positive response
3. Course Access Report Including Subgroups – Maintained at 100% course access as defined in the Master Schedule.

6-8 Pupils are more engaged in their learning by setting goals and tracking progress.

4. School Attendance Rates – 95.00% (.02% decrease) Average Daily Attendance (ADA).
5. Middle School Drop Out Rate – Maintain 0% drop-out rate.

Pupils improved their ability to communicate, collaborate, think critically, and create with technology.

6. Analytics of student tools – Not able to determine

Pupils benefited from increased parent involvement with school and classroom electronic communications.

7. Track use of site and classroom electronic communications Website Visits – 31,875 views 57% increase)
8. Parent Survey Participation Rate – 34% (8% increase)

Pupils benefited from Capturing Kids Hearts (CKH) trained staff implementing strategies.

9. Chronic Absenteeism rate – 10.4% (8.4% over target)

Pupils will benefit from Capturing Kids Hearts (CKH) trained staff implementing strategies.

9. Chronic Absenteeism rate – Maintain at or under 2%

10. Pupil Suspension rate – Maintain at or under baseline rate of 6% pupil suspensions

11. Pupil Expulsion rate – Maintain rate of 0.10% or under of pupil expulsions.

12. Percent of classrooms using Capturing Kids Hearts (CKH) Strategies – Maintain or increase classrooms using CKH strategies over baseline of 75%.

13. Percent of Teen Leadership courses implemented (Middle School) - Maintain 100% of 6th through 8th-grade class implementing Teen Leadership course.

10. Pupil Suspension rate – 2.6% pupil suspensions (maintained under target)

11. Pupil Expulsion rate – 0%

12. Percent of classrooms using Capturing Kids Hearts (CKH) Strategies – 100% (25% increase)

13. Percent of Teen Leadership courses implemented (Middle School) - 100% of 6-8 sites implementing

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED Office staff members dedicated to track daily attendance and make phone calls to absent students.	ACTUAL Office staff track daily attendance and make phone calls to absent students.
Expenditures	BUDGETED No additional cost to be incurred	ESTIMATED ACTUAL No additional cost to be incurred
Action	2	
Actions/Services	PLANNED Staff to gain knowledge and awareness of requirements of career and college A-G (language). Maintain 3 Staff Development Days for Teachers.	ACTUAL Staff gained knowledge and awareness of requirements of career and college A-G (language). Maintained 3 Staff Development Days for Teachers.
Expenditures	BUDGETED Expense noted in previous goal	ESTIMATED ACTUAL Expense noted in previous goal
Action	3	
Actions/Services	PLANNED Align CCSS instruction with college and career. Provide staff training on student goal is principally directed towards, and	ACTUAL Aligned CCSS instruction with college and career. Provided staff training on student goal is principally directed towards,

Expenditures	effective in, meeting the districts goals for its unduplicated pupils (Low-Income, English Learners & Foster Youth). 3 Staff development days - training costs.	and effective in, meeting the district's goals for its unduplicated pupils (Low-Income, English Learners & Foster Youth). 3 Staff development days - training costs.
	BUDGETED Expense noted in previous goal	ESTIMATED ACTUAL Expense noted in previous goal

Action **4**

Expenditures	PLANNED Parent involvement and engagement through communication tools such as Aeries, School Messenger and school website.	ACTUAL Encouraged parent involvement and engagement through use of communication tools such as Aeries, School Messenger and school website.
	BUDGETED Resource: Unrestricted (0163) Object: (58**) Basic \$1,200	ESTIMATED ACTUAL Resource: Unrestricted (0163) Object: (58**) \$1,200

Action **5**

Expenditures	PLANNED Train teachers. <ul style="list-style-type: none"> • Devices • Software • Curriculum Integration Maintain 3 Staff Development Days for Teachers. 3 Staff development days - training costs.	ACTUAL Trained teachers on devices, software, and curriculum integration. Maintained 3 Staff Development Days for Teachers. 3 Staff development days - training costs.
	BUDGETED Expense noted in previous goal	ESTIMATED ACTUAL Expense noted in previous goal

Action **6**

Expenditures	PLANNED Provide access to tools. <ul style="list-style-type: none"> • Software • Web based products • Devices • Digital Textbooks 	ACTUAL Provided access to tools. <ul style="list-style-type: none"> • Software • Web-based products • Devices • Digital Textbooks
	BUDGETED Resource:	ESTIMATED ACTUAL Resource:

Unrestricted (0163)
 Object: (58**)
 Basic \$5,000

Unrestricted (0163)
 Object: (58**)
 Basic \$5,000
 Resource:
 Unrestricted (0709)
 Object: (4-5)
 Basic \$10,268

Action **7**

Actions/Services

PLANNED
 Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.

ACTUAL
 Provided workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.

Expenditures

BUDGETED
 Resource:
 Restricted (4035)
 Object: (5210)
 Title II \$2,400

ESTIMATED ACTUAL
 Resource:
 Restricted (4035)
 Object: (5210)
 Title II \$2,872

Action **8**

Actions/Services

PLANNED
 Make personal contact with parents in order to encourage their participation within site council or school based meetings.

ACTUAL
 Made personal contact with parents in order to encourage their participation within site council or school based meetings.

Expenditures

BUDGETED
 No additional cost to be incurred

ESTIMATED ACTUAL
 No additional cost to be incurred

Action **9**

Actions/Services

PLANNED
 After School Care is offered to promote attendance for ALL parents.

ACTUAL
 After School Care was offered to promote attendance for all students and encouraged parent participation in activities.

Expenditures

BUDGETED
 No additional cost to be incurred

ESTIMATED ACTUAL
 No additional cost to be incurred

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.

All actions were implemented as outlined in the 2016-17 LCAP and helped to guide the process for services.

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

The District has been reviewing State and Local data to assess the effectiveness of the actions taken during the current LCAP year. The State data has been released on the newly adopted Dashboard, but most data lags 2 years behind to adequately assess the effectiveness of current actions. Local data does demonstrate improvement in key areas but demonstrates a need to continue current actions to determine the long-term effectiveness of actions taken.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Site Administration decided to enhance learning at the site by providing additional Chromebooks and Lexia Reading Subscriptions; principally directed toward the unduplicated students. This represents a difference of \$10,268.00 in resource 0709.

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.

There were no changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

District Meetings:

Cabinet Meetings (Weekly)
Curriculum & Instruction Meetings (Monthly).
Leadership Meetings (Monthly)

Annual Mid-Year Study Session:

Stakeholder Input (Staff, Parents, Board Members, Students) (1/27/17)

District Advisory Groups:

DAC (10/27/16, 4/18/17)

Site Meetings:

Staff Meetings (Every Monday)
School Site Council (9/28/16, 1/9/17)

Annual Union Consultation Meetings:

CTA & CSEA (5/1/17)

Annual Surveys:

Teacher Survey (1/9/17)

Initial Public Hearing of LCAP Draft:

Regularly Scheduled Board Meeting (6/19/17)

Submitted for Board Approval:

Regularly Scheduled Board Meeting (6/26/17)

Stakeholders were notified of the mid-year study session and given opportunity to participate in the process. Personal invites went out to teachers, staff, administration, families, and community members through multiple means. Site administrators held follow-up meetings with parent groups based upon the mid-year study session and LCAP development discussions. Data and accomplished actions and services were shared at all the meetings listed above.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Communication with parents, staff and other stakeholders has helped guide the further development of the District LCAP. The engagement opportunities helped the District focus on those actions needing to be continued as well as additional actions in order to achieve goals aimed at improving student achievement. The engagement opportunities helped the District focus on those actions needing to be continued as well as additional actions in order to achieve goals aimed at improving student achievement. Discussions regarding the need for additional support for continued intervention strategies for struggling students. These actions will continue to be supported. Some discussions talked about the need for a greater variety of communication strategies for parents. Stakeholders supported the current efforts with CKH and other efforts to help support behaviorally struggling students. These actions will continue.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

In order to offer a broad course of study the District will retain appropriately assigned and fully qualified professionals in a clean, safe and functional environment, offering competitive wages with the support of ongoing professional development that improves the design and delivery of curriculum and assessment of the California State Standards within a Montessori method.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

New state standards have identified a need within our instructional staff to learn a wide variety of instructional strategies that fully align with California ELA and Math Common Core Standards as well as the Next Generation Science Standards (NGSS). Stakeholders have also recognized the need to have materials aligned with new standards. Facilities in need of repair cause distractions to students and staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual credential review by Shasta County Office of Education Credential Analyst	0 % Misassignments	0 % Misassignments	0 % Misassignments	0 % Misassignments
Annual Board Resolution on textbook sufficiency	100% of pupils have a textbook or instructional materials, or both, to use in class and to take home	Maintain 100% textbook sufficiency	Maintain 100% textbook sufficiency	Maintain 100% textbook sufficiency
Staff Survey - Teacher stating they are more prepared to teach CCCSS including ELD	100% of teachers stated they are more prepared	Maintain 100%	Maintain 100%	Maintain 100%
Reading Curriculum-Based Measurement (RCBM) Reading Fluency	48% of pupils are reaching benchmark in reading fluency	1% increase to 49%	1% increase to 50%	1% increase to 51%
Accelerated Reader (AR) STAR Reading Comprehension	45% of pupils are reaching benchmark in reading comprehension	1% increase to 46%	1% increase to 47%	1% increase to 48%

California Assessment of Student Performance and Progress (CAASPP)	ELA - 39% of pupils have met or exceeded standard; Math - 33% of pupils have met or exceeded	Increase ELA 2% to 41% Increase Math 2% to 35%	Increase ELA 2% to 43% increase Math 2% to 37%	increase ELA 2% to 45% Increase Math 2% to 39%
English Learner reclassification rate	No data available (no students)	TBD	TBD	TBD
English Learner Pupils California English Development Test (CELDT)	No data available (no students)	TBD	TBD	TBD
Master Schedule - All pupils have access to all courses as evidenced by school schedule	Site Administrator verified that all students, including unduplicated, and students with disabilities had access to all required courses	Maintain 100% access for all students	Maintain 100% access for all students	Maintain 100% access for all students
Monthly facilities and safety inspection report	Monthly inspections completed at all sites	Maintain monthly inspections at all sites	Maintain monthly inspections at all sites	Maintain monthly inspections at all sites
Williams report of facilities complaints	0% Findings	Maintain 0% findings	Maintain 0% findings	Maintain 0% findings
Parent survey of facilities clean, safe, and functional	77% positive responses of parents surveyed	5% increase to 82%	8% increase to 90%	Maintain at 90% or better
Healthy Kids Survey regarding pupils feeling safe	67% of students reported feeling safe	3% increase to 70%	1% increase to 71%	1% increase to 72%
Staff survey of facilities clean, safe, and functional	100% positive responses for staff surveyed	Maintain 100%	Maintain 100%	Maintain 100%
Note: Shasta Union Elementary School District is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate				

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Conduct professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provide strategies and Montessori methods that directly impact Low-Income, English Learners, and Foster Youth. Maintain 3 Staff Development Days for Teachers.

2018-19

New Modified Unchanged

Conduct professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provide strategies and Montessori methods that directly impact Low-Income, English Learners, and Foster Youth. Maintain 3 Staff Development Days for Teachers.

2019-20

New Modified Unchanged

Conduct professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provide strategies and Montessori methods that directly impact Low-Income, English Learners, and Foster Youth. Maintain 3 Staff Development Days for Teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$8,205
Source	Base
Budget Reference	Resource: Unrestricted (0115) Object: (1110,3)

2018-19

Amount	\$8,655
Source	Base
Budget Reference	Resource: Unrestricted (0115) Object: (1110,3)

2019-20

Amount	\$8,950
Source	Base
Budget Reference	Resource: Unrestricted (0115) Object: (1110,3)

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Conduct teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies and Montessori methods that directly impact Low Income, English Learners, and Foster Youth.

2018-19

New Modified Unchanged

Conduct teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies and Montessori methods that directly impact Low Income, English Learners, and Foster Youth.

2019-20

New Modified Unchanged

Conduct teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies and Montessori methods that directly impact Low Income, English Learners, and Foster Youth.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$2,500

Source Base

2018-19

Amount \$2,500

Source Base

2019-20

Amount \$2,500

Source Base

Budget Reference
 Resource: Unrestricted (0115)
 Object: (1**2,1**5,3,4-5)

Budget Reference
 Resource: Unrestricted (0115)
 Object: (1**2,1**5,3,4-5)

Budget Reference
 Resource: Unrestricted (0115)
 Object: (1**2,1**5,3,4-5)

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Conduct professional development to increase knowledge of instructional strategies aligned with CCSS and Montessori methods.

2018-19

New Modified Unchanged

Conduct professional development to increase knowledge of instructional strategies aligned with CCSS and Montessori methods.

2019-20

New Modified Unchanged

Conduct professional development to increase knowledge of instructional strategies aligned with CCSS and Montessori methods.

BUDGETED EXPENDITURES

2017-18

Amount \$2,400
 Source Title II

2018-19

Amount \$2,400
 Source Title II

2019-20

Amount \$2,400
 Source Title II

Budget Reference
 Resource:
 Restricted (4035)
 Object: (5210)

Budget Reference
 Resource:
 Restricted (4035)
 Object: (5210)

Budget Reference
 Resource:
 Restricted (4035)
 Object: (5210)

Action **4**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Purchase supplemental CCSS aligned curriculum and develop pacing guides that are aligned with Montessori methods. These materials will primarily benefit Low Income pupils, English Learners, and Foster Youth.

2018-19

New Modified Unchanged

Purchase supplemental CCSS aligned curriculum and develop pacing guides that are aligned with Montessori methods. These materials will primarily benefit Low Income pupils, English Learners, and Foster Youth.

2019-20

New Modified Unchanged

Purchase supplemental CCSS aligned curriculum and develop pacing guides that are aligned with Montessori methods. These materials will primarily benefit Low Income pupils, English Learners, and Foster Youth.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$16,678

2018-19

Amount \$17,000

2019-20

Amount \$17,000

Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (4310)

Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (4310)

Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (4310)

Action **5**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

District will perform monthly site inspections to review site condition as defined in Education Code.

2018-19

New Modified Unchanged

District will perform monthly site inspections to review site condition as defined in Education Code.

2019-20

New Modified Unchanged

District will perform monthly site inspections to review site condition as defined in Education Code.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$500
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2018-19

Amount	\$500
--------	-------

2019-20

Amount	\$500
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Source	Other
Budget Reference	Resource: Restricted (8150) Object (5801)

Source	Other
Budget Reference	Resource: Restricted (8150) Object (5801)

Source	Other
Budget Reference	Resource: Restricted (8150) Object (5801)

Action **6**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

An appropriate plan will be developed and implemented to address needs. Maintain annual maintenance account.

2018-19

New Modified Unchanged

An appropriate plan will be developed and implemented to address needs. Maintain annual maintenance account.

2019-20

New Modified Unchanged

An appropriate plan will be developed and implemented to address needs. Maintain annual maintenance account.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$20,000
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2018-19

Amount	\$20,000
--------	----------

2019-20

Amount	\$20,000
--------	----------

Source	Base
Budget Reference	Resource: Unrestricted (0754) Object: (1- 7)

Source	Base
Budget Reference	Resource: Unrestricted (0754) Object: (1- 7)

Source	Base
Budget Reference	Resource: Unrestricted (0754) Object: (1- 7)

Action **7**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Site Principal to verify all students have access to all subjects as identified in EC Section 51210 (a) to (h).

2018-19

New Modified Unchanged

Site Principal to verify all students have access to all subjects as identified in EC Section 51210 (a) to (h).

2019-20

New Modified Unchanged

Site Principal to verify all students have access to all subjects as identified in EC Section 51210 (a) to (h).

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference	No additional cost incurred.
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2018-19

Budget Reference	No additional cost incurred.
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2019-20

Budget Reference	No additional cost incurred.
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Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support Teachers with Montessori Coach to develop strategies principally directed at supporting Low Income, Foster Youth, and English Learner student groups.

2018-19

New Modified Unchanged

Support Teachers with Montessori Coach to develop strategies principally directed at supporting Low Income, Foster Youth, and English Learner student groups.

2019-20

New Modified Unchanged

Support Teachers with Montessori Coach to develop strategies principally directed at supporting Low Income, Foster Youth, and English Learner student groups.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (1115,3)

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (1115,3)

2019-20

Amount	\$1,000
Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (1115,3)

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain a broad course of study for all students as defined in California Education Codes 51210(K-6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.

2018-19

New Modified Unchanged

Maintain a broad course of study for all students as defined in California Education Codes 51210(K-6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.

2019-20

New Modified Unchanged

Maintain a broad course of study for all students as defined in California Education Codes 51210(K-6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.

BUDGETED EXPENDITURES

2017-18

Budget Reference No additional cost incurred. Expense built into Site Administrator annual wages.

2018-19

Budget Reference No additional cost incurred. Expense built into Site Administrator annual wages.

2019-20

Budget Reference No additional cost incurred. Expense built into Site Administrator annual wages.

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase intervention for low achievement students (that include Low Income, English Learners, and Foster Youth) on campus. Intervention services for non-IEP students with Aide Support as needed.

2018-19

New Modified Unchanged

Increase intervention for low achievement students (that include Low Income, English Learners, and Foster Youth) on campus. Intervention services for non-IEP students with Aide Support as needed.

2019-20

New Modified Unchanged

Increase intervention for low achievement students (that include Low Income, English Learners, and Foster Youth) on campus. Intervention services for non-IEP students with Aide Support as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$52,322
Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (2- 3)

2018-19

Amount	\$53,370
Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (2- 3)

2019-20

Amount	\$54,437
Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (2 - 3)

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support student participation at WES Camp. Allocate funds based on Unduplicated Percentage of Low-Income, English Learners & Foster Youth.

2018-19

New Modified Unchanged

Support student participation at WES Camp. Allocate funds based on Unduplicated Percentage of Low-Income, English Learners & Foster Youth.

2019-20

New Modified Unchanged

Support student participation at WES Camp. Allocate funds based on Unduplicated Percentage of Low-Income, English Learners & Foster Youth.

BUDGETED EXPENDITURES

2017-18

Amount \$8,000

Source Supplemental

Budget Reference Resource: Unrestricted (0709)
Object: (5805)

2018-19

Amount \$8,000

Source Supplemental

Budget Reference Resource: Unrestricted (0709)
Object: (5805)

2019-20

Amount \$8,000

Source Supplemental

Budget Reference Resource: Unrestricted (0709)
Object: (5805)

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide District ESL Coordinator & Support Team through New Millennium Partnership.

2018-19

New Modified Unchanged

Provide District ESL Coordinator & Support Team through New Millennium Partnership.

2019-20

New Modified Unchanged

Provide District ESL Coordinator & Support Team through New Millennium Partnership.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (5801)

2018-19

Amount	\$1,500
Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (5801)

2019-20

Amount	\$1,500
Source	Supplemental
Budget Reference	Resource: Unrestricted (0709) Object: (5801)

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Evaluate need for new curriculum materials as aligned to State approved History Social Sciences framework.

2018-19

New Modified Unchanged

Consider piloting materials aligned to State approved History Social Sciences framework.

2019-20

New Modified Unchanged

Consider adoption materials aligned to State approved History Social Sciences framework.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Source Base

Budget Reference Resource:
Unrestricted (0115)
Object: (1112,3)

2018-19

Amount \$0

Source

Budget Reference No additional cost incurred.

2019-20

Amount \$0

Source

Budget Reference No additional cost incurred.

Action **14**

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

OR

ACTIONS/SERVICES

	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
	Evaluate need for new curriculum materials as aligned to State approved Next Generation Science Standards (NGSS) framework.	Consider piloting materials aligned to State approved Next Generation Science Standards (NGSS) framework

BUDGETED EXPENDITURES

Amount		Amount	\$1,000	Amount	\$0
Source		Source	Base	Source	
Budget Reference		Budget Reference	Resource: Unrestricted (0115) Object: (1112,3)	Budget Reference	No additional cost incurred.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Increase student achievement and decrease any gaps that exist among demographic groups through college and career readiness/pathways, student engagement strategies, up to date technology and improved parent/guardian involvement and communications.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Local measures show a low college attending/completion rate which facilitates a need for increased student knowledge of college requirements and career readiness/pathways connected to student learning. In order for college and career readiness to be impactful student engagement strategies need to create a safe, caring and orderly classroom for every child. To be both career and college ready there is a need for increased student ethical use of technology to communicate, collaborate, think critically, and create. Stakeholders have identified a need for improvement in greater parent communication and feedback opportunities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College-going Rubric	100% of sites score 3 or better on the rubric	Maintain 100% of sites scoring 3 or better on rubric	Maintain 100% of sites scoring 3 or better on rubric	Maintain 100% of sites scoring 3 or better on rubric
Healthy Kids Survey - Pupils feeling connected (5th/7th grade)	25% of student gave positive responses	20% increase to 45% of students giving positive responses	20% increase to 65% of students giving positive responses	1% increase to 66% of students giving positive responses
Course access report	100% course access as defines in Master Schedule	Maintain 100% course access	Maintain 100% course access	Maintain 100% course access
School Attendance Rates	2016/17 Average Daily Attendance rate - 95.00%	Increase .25% to 95.25%	increase .25% to 96.5%	Increase .25% to 96.75%
Middle School Dropout Rate	0% dropout rate at Middle Schools	Maintain 0% dropout rate	Maintain 0% dropout rate	Maintain 0% dropout rate

Analytics of Student Tools used in the classroom	Not able to determine	TBD	TBD	TBD
Classroom electronic communications - Website visits	31,875 website hits	Increase 5% to 33,468 website hits	Increase 5% to 35,141 website hits	Increase 5% to 36,898 website hits
Parent Survey participation rate	35% parent participation rate in survey	Increase 5% to 40% participation rate	Increase 5% to 45% participation rate	Increase 5% to 50% participation rate
Chronic Absenteeism Rate	10.4% of pupils are chronically absent	Decrease by 1% to 9.4%	Decrease by 1% to 8.4%	Decrease by 1% to 7.4%
Pupil Suspension Rate	2.6% Suspension Rate	Decrease by .6% to 2% Suspension Rate	Decrease by .5% to 1.5% Suspension Rate	Maintain at 1.5% or better
Pupil Expulsion Rate	0% Expulsion Rate	Maintain at 0%	Maintain at 0%	Maintain at 0%
Survey of classrooms using Capturing Kids Hearts (CKH) strategies	100% of classrooms using CKH strategies	Maintain 100% of classrooms using CKH strategies	Maintain 100% of classrooms using CKH strategies	Maintain 100% of classrooms using CKH strategies
Survey of Teen Leadership (Middle School)	100% of 6-8 implementing Teen Leadership courses	Maintain 100% of 6-8 implementing Teen Leadership courses	Maintain 100% of 6-8 implementing Teen Leadership courses	Maintain 100% of 6-8 implementing Teen Leadership courses
Analytics of School Messenger (Automated Calls, text or email)	Baseline to be determined in the 2017/18 school year.	Increase by 2% communication to parents regarding parent education nights.	Increase by 2% communication to parents regarding parent education nights.	Increase by 2% communication to parents regarding parent education nights.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
------------------------------	---

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Office staff members dedicated to track daily attendance and make phone calls to absent students.

2018-19

New Modified Unchanged

Office staff members dedicated to track daily attendance and make phone calls to absent students.

2019-20

New Modified Unchanged

Office staff members dedicated to track daily attendance and make phone calls to absent students.

BUDGETED EXPENDITURES

2017-18

Budget Reference No additional cost to be incurred

2018-19

Budget Reference No additional cost to be incurred

2019-20

Budget Reference No additional cost to be incurred

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff to gain knowledge and awareness of requirements of career and college A-G (language). Maintain 3 Staff Development Days for Teachers.

2018-19

New Modified Unchanged

Staff to gain knowledge and awareness of requirements of career and college A-G (language). Maintain 3 Staff Development Days for Teachers.

2019-20

New Modified Unchanged

Staff to gain knowledge and awareness of requirements of career and college A-G (language). Maintain 3 Staff Development Days for Teachers.

BUDGETED EXPENDITURES

2017-18

Budget Reference Expense noted in previous goal

2018-19

Budget Reference Expense noted in previous goal

2019-20

Budget Reference Expense noted in previous goal

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Align CCSS instruction with college and career. Provide staff training on student goal is principally directed towards, and effective in, meeting the district's goals for its unduplicated pupils (Low-Income, English Learners, and Foster Youth). 3 Staff development days - training costs.

Align CCSS instruction with college and career. Provide staff training on student goal is principally directed towards, and effective in, meeting the district's goals for its unduplicated pupils (Low-Income, English Learners, and Foster Youth). 3 Staff development days - training costs.

Align CCSS instruction with college and career. Provide staff training on student goal is principally directed towards, and effective in, meeting the district's goals for its unduplicated pupils (Low-Income, English Learners, and Foster Youth). 3 Staff development days - training costs.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference Expense noted in previous goal

Budget Reference Expense noted in previous goal

Budget Reference Expense noted in previous goal

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Parent involvement and engagement through communication tools such as Aeries, School Messenger and school website.

Parent involvement and engagement through communication tools such as Aeries, School Messenger and school website.

Parent involvement and engagement through communication tools such as Aeries, School Messenger and school website.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Source Base

Budget Reference
Resource: Unrestricted (0163)
Object: (58**)

2018-19

Amount \$1,000

Source Base

Budget Reference
Resource: Unrestricted (0163)
Object: (58**)

2019-20

Amount \$1,000

Source Base

Budget Reference
Resource: Unrestricted (0163)
Object: (58**)

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Train teachers. (Devices, Software, Curriculum Integration). Maintain 3 Staff Development Days for Teachers. 3 Staff development days - training costs.

2018-19

New Modified Unchanged

Train teachers. (Devices, Software, Curriculum Integration). Maintain 3 Staff Development Days for Teachers. 3 Staff development days - training costs.

2019-20

New Modified Unchanged

Train teachers. (Devices, Software, Curriculum Integration). Maintain 3 Staff Development Days for Teachers. 3 Staff development days - training costs.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference Expense noted in previous goal

Budget Reference Expense noted in previous goal

Budget Reference Expense noted in previous goal

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide access to tools. (Software, Web-based products, Devices, Digital Textbooks).

Provide access to tools. (Software, Web-based products, Devices, Digital Textbooks).

Provide access to tools. (Software, Web-based products, Devices, Digital Textbooks).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$5,000

Amount \$5,000

Amount \$5,000

Source Base

Source Base

Source Base

Budget Reference
Resource: Unrestricted (0163)
Object: (58**)

Budget Reference
Resource: Unrestricted (0163)
Object: (58**)

Budget Reference
Resource: Unrestricted (0163)
Object: (58**)

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.

2018-19

New Modified Unchanged

Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.

2019-20

New Modified Unchanged

Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.

BUDGETED EXPENDITURES

2017-18

Amount \$911.00

2018-19

Amount \$911.00

2019-20

Amount \$911.00

Source	Title II	Source	Title II	Source	Title II
Budget Reference	Resource: Restricted (4035) Object: (5210)	Budget Reference	Resource: Restricted (4035) Object: (5210)	Budget Reference	Resource: Restricted (4035) Object: (5210)

Action **8**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Make personal contact with parents in order to encourage their participation within site council or school based meetings.

2018-19

New Modified Unchanged

Make personal contact with parents in order to encourage their participation within site council or school based meetings.

2019-20

New Modified Unchanged

Make personal contact with parents in order to encourage their participation within site council or school based meetings.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference No additional cost to be incurred

2018-19

Budget Reference No additional cost to be incurred

2019-20

Budget Reference No additional cost to be incurred

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will provide resources, and training needed to establish and implement effective district-level committees, English Learner Advisory Committees (DELAC) as needed, and the District Advisory Council for Compensatory Education (DAC) in order to attract parents, especially from unduplicated groups.

2018-19

New Modified Unchanged

The district will provide resources, and training needed to establish and implement effective district-level committees, English Learner Advisory Committees (DELAC) as needed, and the District Advisory Council for Compensatory Education (DAC) in order to attract parents, especially from unduplicated groups.

2019-20

New Modified Unchanged

The district will provide resources, and training needed to establish and implement effective district-level committees, English Learner Advisory Committees (DELAC) as needed, and the District Advisory Council for Compensatory Education (DAC) in order to attract parents, especially from unduplicated groups.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost incurred.

2018-19

Amount \$0

Budget Reference No additional cost incurred.

2019-20

Amount \$0

Budget Reference No additional cost incurred.

Action **10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.

2018-19

New Modified Unchanged

All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.

2019-20

New Modified Unchanged

All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Budget Reference	No additional cost incurred.

2018-19

Amount	\$0
Budget Reference	No additional cost incurred.

2019-20

Amount	\$0
Budget Reference	No additional cost incurred.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$79,301

Percentage to Increase or Improve Services: 7.28%

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

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

The Supplemental and Concentration funds for Shasta Union Elementary School District are being expended on actions and services that are principally directed toward unduplicated student groups. All services are planned to be implemented district-wide because Shasta is a one school district located in a rural community with a low student population. The primary benefit is for the targeted students, however, all students will benefit from the actions and services.

- > Purchase Supplemental Instructional materials aligned to Montessori methods - \$16,678
- > Increase intervention services (Aide support) - \$52,322
- > Support student participation in WES camp - \$8,000
- > New Millennium Partnership ESL Coordinator and Support team - \$1,500
- > Montessori Coach - \$1,000

These actions are directed to maintain smaller class sizes that enable more adult to student interaction and a higher rate of learning the State Standards through the Montessori Method of instruction. The District continues to support a common collaboration time each week for our teachers to look at data that helps monitor student progress and adjust teaching strategies whenever the current methods are not successful.

Supporting student attendance to WES camp allows students the extended learning opportunities that may have otherwise been unavailable due to Socio-economic circumstances.

Access and use as needed of the Partnership ESL Coordinator and Support team help the District focus more resources toward achieving its goals.

Shasta Union Elementary believes the use of Supplemental funds to provide quality research based, district-wide services support the district's goals. The actions and services listed above ensure the District's students receive high quality academic and emotional support resulting in more engaged students and developing an effective cohesive community through the Montessori Method.

The district plans to spend \$79,500 to provide the services described above. All services are planned to be implemented district-wide because Shasta is a one school district located in a rural community with a low student population. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP noted.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	115,418.00	127,349.00	121,016.00	122,836.00	123,198.00	367,050.00
	0.00	1,200.00	0.00	0.00	0.00	0.00
Base	0.00	8,611.00	37,705.00	38,155.00	37,450.00	113,310.00
Basic	25,282.00	22,268.00	0.00	0.00	0.00	0.00
Other	500.00	500.00	500.00	500.00	500.00	1,500.00
Supplemental	75,636.00	79,040.00	79,500.00	80,870.00	81,937.00	242,307.00
Title II	14,000.00	15,730.00	3,311.00	3,311.00	3,311.00	9,933.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	115,418.00	127,349.00	121,016.00	122,836.00	123,198.00	367,050.00
	115,418.00	127,349.00	121,016.00	122,836.00	123,198.00	367,050.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	115,418.00	127,349.00	121,016.00	122,836.00	123,198.00	367,050.00
		0.00	1,200.00	0.00	0.00	0.00	0.00
	Base	0.00	8,611.00	37,705.00	38,155.00	37,450.00	113,310.00
	Basic	25,282.00	22,268.00	0.00	0.00	0.00	0.00
	Other	500.00	500.00	500.00	500.00	500.00	1,500.00
	Supplemental	75,636.00	79,040.00	79,500.00	80,870.00	81,937.00	242,307.00
	Title II	14,000.00	15,730.00	3,311.00	3,311.00	3,311.00	9,933.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	114,105.00	115,925.00	116,287.00	346,317.00
Goal 2	6,911.00	6,911.00	6,911.00	20,733.00

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