

# FALL RIVER JOINT UNIFIED School District

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	Fall River Joint Unified School District		
Contact Name and Title	Greg Hawkins Superintendent	Email and Phone	ghawkins@frjUSD.org 530-335-4538

## 2017-20 Plan Summary

### THE STORY

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

The Fall River Joint Unified School District serves over 1200 students which come from a large geographic area, over 1300 square miles. The district features 11 schools, with the majority attending one of our comprehensive schools: Burney Elementary, Burney Jr-Sr High School, Fall River Elementary, or Fall River Jr-Sr High School. Most of our students are transported to school by bus. The local economy used to revolve around the lumber industry; however, today there are fewer families tied to this. Major employers in the area stem around two remaining lumber mills which also have numerous indirect employees, a local hospital and additional care centers, PG & E, and our school district. Recent data shows our district has 56.5% of our students which qualify for the free or reduced lunch program, and our Unduplicated count is 58%. Our district's student ethnicity is white (59%), Hispanic (24%), and American Indian (9%). Major subgroups include English Learners (9%) and students with disabilities (16%). The district has a Special Education center which serves students with severe academic, behavioral, and emotional needs. There are also alternative education schools at each end of the district. New this year, students in grades 7-12 are issued a ChromeBook which has allowed our district to enter the "one to one" age of technology. ChromeBooks are also used regularly in our elementary sites.

Our students are provided a solid education, leading to numerous success stories. Our district's ultimate goal of having each student graduate "College and Career Ready," is being met, while our second primary goal of having our EL student population make significant growth continues.

## LCAP HIGHLIGHTS

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

The process for gathering information for this year's LCAP featured a very concerted effort to insure all stakeholders had ample opportunity to share concerns about current LCAP expenditures. Based on reviewing numerous pieces of data, stakeholders provided several potential changes, with a strong, united voice heard which validated current and ongoing LCAP expenditures. Data would indicate we are gradually meeting our primary LCAP goal--insuring all students are graduating college and career ready. We are monitoring and showing solid growth in the progress our EL students are making, our district's second goal. The one area everyone felt strongly about was the purchase and implementation of ChromeBooks district-wide. Plans were made to address SBAC results which had decreased 1-15 points ("orange") or more than 15 points ("red"). All stakeholders indicated the available data led to suggestions which would address areas of deficiency while not significantly changing other plans in the current LCAP.

Goal 1: Increase support services as well as professional development opportunities in the area of restorative justice to address student's behavioral needs to reduce the suspension rates and achievement gap of unduplicated students. A more nurturing environment will be created by having staff members participate in the renown Capturing Kids Hearts.

Goal 2: Continue to provide academic and behavior support to American Indian/Alaskan Native students by having paraprofessionals in the classrooms.

Goal 3: Increase support for EL students by maintaining EL paraprofessionals and adding a .5 FTE EL teacher.

## 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.

The LEA is very proud of a number of accomplishments we have achieved through the LCAP process. One area of importance is technology. While difficult to measure the significance with data, all students in grades 7-12 are loaned their own Chromebook to use at school and at home. Additionally, ChromeBooks are provided to all students in our elementary sites as well, although they are to remain at school. While this has proven to be valuable to all students, those who are unduplicated (low-income, English learners, or foster youth) now find themselves with equal opportunities to all students in accessing resources to enhance their education. Technology has also provided additional curricular areas, including Odysseyware, an on-line curriculum utilized throughout our alternative education programs which additionally provides summer school credit recovery and remediation opportunities. Professional Development opportunities, some funded through the LCAP, have helped get all teachers prepared to meet these new technological advancements.

Data would indicate significant improvement in attendance rates throughout the LEA (.8% increase). This could be attributed to the "behavior coaches" who work at our elementary sites. They, in addition to our secondary school counselor, have worked with families to insure students regularly attend school. The presence of these three employees has decreased our LEA's overall suspension rate by 15% and during the last two years the LEA has had less than 1% student expulsions. Graduation rates have remained consistent for the students in the LEA (80% in the 2015-16 school year, 82% in the 2014-15 year). Through the LCAP we have also added two paraprofessionals to assist our Native American students with attendance and academic progress. This has narrowed the gap between Native American students and our largest subgroup, the White students, significantly. Based on recent SBAC results, Native American students scored 9% higher than White students in English Language Arts and 8.8% lower than White students in Mathematics. This year's LCAP will reflect additional support in the area of Mathematics. The secondary school counselor is also working to insure all students meet our primary goal of graduating "College and Career Ready." At this time, the number of students who graduate having completed "A-G" coursework has only minimally increased, and CTE "completers" are significantly lacking at one high school.

We are also proud of the addition of "teacher taught" Advanced Placement courses. Prior to the past year, the AP opportunities were primarily offered through on-line courses. Through the LCAP, we now have four "teacher taught" courses, two at each comprehensive high school. At this time, we have no results from

## GREATEST PROGRESS

the AP exam. Participation in these courses increased by 25%, from 27 students to 36. There are plans to increase these course offerings in future years.

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?

State and local indicators which resulted in a "Red" or "Orange" indicator for our LEA were compared for ALL STUDENTS (including specific schools) as well as SPECIFIC SUBGROUPS of students throughout the LEA. Indicators show the following:

- 1) English Language Arts Indicator--Burney Elementary School and Fall River Junior-Senior High School (Orange); American Indian or Alaskan Native and Students with Disabilities (Orange)
- 2) Mathematics Indicator--Burney Elementary and Fall River Junior-Senior High School (Orange); American Indian or Alaska Native and Students with Disabilities (Orange)
- 3) Graduation Indicator--No students in Red or Orange
- 4) English Learner Progress Indicator--No students in Red or Orange
- 5) Suspension Indicator--Fall River Junior-Senior High School and Burney Junior-Senior High School (Red) and Fall River Joint Unified District (Orange); Socioeconomically Disadvantaged (Red) and All Students (District Placement), Hispanic or Latino, and White (Orange) and Students with Disabilities and American Indian or Alaskan Native (Orange)

Based on the state indicators, there is concern for the number of suspensions throughout our district. Both secondary school sites were in the "red" area and numerous subgroups were in the "orange" area. There was consensus that in our elementary schools, overall numbers have decreased, primarily because of the work done by our "behavior coach," a position implemented two years ago through the LCAP. One subgroup that has consistently held a high suspension rate is our American Indian or Alaskan Native students. Suspensions of this group would account for many of the district-wide suspensions. From this year's LCAP, plans are in place to hire a Native American paraprofessional, specifically to serve as a liaison between Native American students and their families. We are also planning to add a half-time English Language Development teacher to not only teach language skills, to improve behaviors of EL students as well, resulting in fewer suspensions. Additional discussions have been around implementing a Restorative Justice program district-wide, although the consensus is we are doing this on a fairly regular basis now.

A local indicator which is a concern is the lower than normal attendance rates of our EL and American Indian or Alaskan Native students. It is believed that adding a .5 FTE in the district-wide English Language Development program and maintaining paraprofessionals for support of our Native American students will improve these students' performance.

We are continuing to invest in professional development opportunities for our ELA and mathematics teachers while maintaining support common core curricula and improved teaching practices at all grade levels.

## **GREATEST NEEDS**

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?

Based on state indicators, there are no student groups that were two or more performance levels below the "all student" performance level.

## 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.

The LEA will increase or improve services for English learners by hiring a .5 FTE EL teacher and maintain the .75 EL paraprofessional. Additionally, "behavior coaches," funded through the LCAP, are present at both comprehensive elementary schools, Also through the LCAP, adding a school counselor at our secondary schools has greatly helped our students in both our comprehensive school sites as well as our alternative education schools. The counselor insures all students are aware of the requirements to graduate from high school, and, most importantly, what's needed to be prepared for post secondary education. Based on the California Department of Education Dashboard's Equity Report, Students With Disabilities scored in the "orange" range in ELA and Mathematics SBAC scores and were also at this level in student suspension rates. To address these areas, additional paraprofessional time will be allocated to assist students with disabilities in these areas of deficiency.

### 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

\$14,798,088

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$7,655,299.00

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.

Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools overall function:

1. Food Service subsidy is a contribution to the Food Service Program (\$46,746)
2. Instructional and general supplies such as paper, pencils, toner, other miscellaneous office supplies, fuel, oil, parts, and small equipment (\$796,524)
3. Dues and memberships for educational support and information (\$15,125)
4. Insurance-liability and auto (\$133,268)
5. Travel and conference, other Services and communications, contracts with service providers, phone services, and utility costs (\$944,803)
6. Facilities and equipment such as paving and energy efficiency projects (\$405,853)
7. Special Education costs (\$1.59 M)
8. Administration and unrepresented employee groups (\$2 M)
9. Other certificated expenses such as speech language pathologist, tutors, and retiree expenses (\$312,144)
10. Other classified positions such as custodians, secretaries, and yard duties nearly (\$1 M)

\$12,117,317

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Goal 1. 100% of all students will graduate career and/or college ready.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" 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

1A Increase from 95% to 100% highly qualified teachers (SARC) appropriately assigned

1B Maintain 0% complaints on Williams Act Report (SARC) Improve and maintain facilities inspections to FIT Standards

1C Maintain technology advancements for California Standards Plan (All students will have access to State Standards)

2A Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings, increasing Math training attendance from 72% to 100%, and implement standards in classroom; Maintain 100% of secondary instructors attending ERWC and math trainings (SCOE data)

#### ACTUAL

1A 95.8% of teachers are highly qualified and appropriately assigned -- Goal not met

1B 0% complaints filed on Williams Act -- Goal met

Facility Inspection Site	Overall Rating
Burney Elementary	Good
Burney High	Good
Fall River Elementary	Exemplary
Fall River High	Good
Mt. Burney Center	Exemplary
Burney Community Day	Good
Mt. View Continuation	Good
Fall River Community Day	Good
Fall River Elementary CDS	Exemplary
Soldier Mountain Continuation	Good

1C All students have access to State Standards through technology at 1gbps -- Goal met

2A 97.5% of elementary instructors have attended California Standards Trainings in ELA and math. 50% of secondary instructors attended mathematics trainings. 0% of teachers attended ERWC trainings as our district has implemented Advanced Placement English 12 classes, which is a different curriculum -- Goal not met

3A Based on four academic and career awareness nights, 80% of parents attended, including those of unduplicated students -- Goal Met

3A Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils and students with exceptional needs

3B Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.

4A Increase by 10% students assessed on SBAC proficient or above from 39%-ELA and 30%-Math (CDE)

4B Academic Performance Index – N/A

4C An additional 5% increase in A-G completers from 21.1% at BHS, and from 40.0% at FRHS An additional 5% increase of CTE completers from 4% at BHS, and from 9.3% at FRHS

4F Maintain 39% of our students will pass AP exams with a score of 3 or better

4G Increase 5% in EAP scores in ELA and math college readiness from BHS-4.9%(ELA)14%(Math) and FRHS-11%(ELA)32%(Math)

5A Improve attendance rates from 94.45 to 97% (Aeries)

5B Decrease chronic absenteeism rates by 5% from 28.34% (CDE)

3B Agendas are posted at school site council meetings and public board meetings. Public input is always a part of this meeting. All parents are invited to take the on-line surveys.

Computer/internet access is provided for those who do not have access. -- Goal met

4A Districtwide SBAC results show ELA proficient scores remaining at 39% in ELA for grades 3-8 and increasing to 32% proficient scores in grades 3-8. --Goal not met

4B API remains N/A

4C Completed courses required for CSU/UC admission (All high school students)

School	2013-14	2014-15	District	2015-16
Burney HS	24.2%	21.1%		22% -- Goal not met
Fall River HS	27.3%	40%		

CTE Course Completers

School	2013-14	2014-15	District	2015-16
Burney HS	0%	4%		14% -- Goal met
Fall River HS	12.1%	9.3%		

4F Students passing AP exams with a score of 3 or better

School	14-15	15-16
Burney High School	60%	33% -- Goal not met
Fall River High School	39%	24% -- Goal not met

4G 2015-16 EAP College Readiness ELA and Math results

District ELA 23% Ready -- Goal met  
 District Math 7% Ready -- Goal not met

5A Attendance rate went to 94.49% -- Goal not met

5B Chronic absenteeism rate dropped to 22.5% -- Goal met

5C 2015-16 Middle schools show 0% drop out rate -- Goal met

5D Middle Grade dropout rate was 0% -- Goal met  
 High School dropout rate is 4.7 -- Goal met

5E District Graduation Rate is 83% -- Goal not met

5C Decrease dropout rate by 0.18% in middle schools from 0.5% (CDE)

5D Decrease dropout rate by 0.5% in high schools from 14.8% (CDE)

5E Increase graduation rate by 0.5% at BHS from 96.9% and at FRHS from 94% (CDE)

6A Decrease pupil suspension rates district wide by 0.5% from 8.7% (CDE)

6B Maintain pupil expulsion rates district wide by 0.1% of all students (CDE)

6C Increase Parent participation on Parent Surveys by 5%

7A Maintain Course Access  
 Section 51210 (grades 1-6)  
 English Grades 1-6  
 Math Grades 1-6  
 Social Science Grades 1-6 Science Grades 1-6  
 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6  
 Health Grades 5-6 (as needed)  
 Section 51220 (grades 7-12)  
 English Grades 7-12  
 Math Grades 7-11 (12th grade optional) Social Science Grades 7-12  
 Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required)  
 Foreign Language Grades 9-12 Health Grades 7, 9  
 Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)

8 Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data

6A District Suspension Rate remains 8.7% --Goal not met

6B District Expulsion Rate is 0% -- Goal met

6C Decreased parent participation rates on Parent Surveys by 26% -- Goal not met

7A Maintained in all areas -- Goal met

8 REACH Higher Data on K-2 Assessments are:  
 Kindergarten letter sounds 86% -- Goal met  
 Kindergarten letter naming 40% -- Goal not met  
 Oral Reading Fluency  
 First Grade 36% -- Goal not met  
 Second Grade 50% -- Goal not met

[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**  
 Provide and maintain highly qualified teachers, appropriately assigned, for all students including unduplicated students and students with exceptional needs.

**ACTUAL**  
 Provided and maintained highly qualified teachers, appropriately assigned, for all students including unduplicated students and students with exceptional needs. Minor difference \$17,870 in new hires.

Expenditures

**BUDGETED**  
 Teachers  
  
 Resource: Unrestricted  
 Education Protection Account (EPA) Special Education  
 IDEA  
 Title I  
 Title II Part A  
 1000-3000 \$4,923,362

**ESTIMATED ACTUAL**  
 Teachers  
  
 Resource:  
 Unrestricted  
 Special Education  
 Education Protection Account (EPA)  
 IDEA  
 Title I  
 CETIG  
 Title II Part A  
  
 1000-3000 \$4,941,232

Action **2**

Actions/Services

**PLANNED**  
 Provide and maintain paraprofessionals for all students including unduplicated students and students with exceptional needs.

**ACTUAL**  
 Provided and maintained paraprofessionals for all students including unduplicated students and students with exceptional needs. Minor difference \$39,080. Original projection was without two hired/employed paraprofessionals in the amount of \$40,391.

Expenditures

**BUDGETED**  
 Paraprofessionals  
  
 Resource: Unrestricted  
 Special Education  
 IDEA  
 Title I  
 Title VII  
 Workability  
  
 2000-3000 \$591,733

**ESTIMATED ACTUAL**  
 Paraprofessionals  
  
 Resource:  
 Special Education Mental Health  
 IDEA  
 Unrestricted  
 Special Education  
 Workability  
 Title VII  
  
 2000-3000 \$630,813

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide and maintain staffing, supplies and repairs for facility upkeep, in order to maintain FIT standards.</p>	<p><b>ACTUAL</b> Provided and maintained staffing, supplies and repairs for facility upkeep, in order to maintain FIT standards. Minor difference \$2,434.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Staffing, supplies, repairs 1000-6000 Routine Restricted Maintenance Fund \$509,761</p>	<p><b>ESTIMATED ACTUAL</b> Staffing, supplies, repairs 1000-6000 Routine Restricted Maintenance Fund \$512,195</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> By purchasing a new internet communication system including All Call and Web Page, as well as incorporating 1:1 Technology with secondary students, parent participation will be more evident for all students, unduplicated pupils, and those with exceptional needs.</p>	<p><b>ACTUAL</b> Purchased a new internet communication system including All Call and Web Page, as well as incorporating 1:1 Technology with secondary students, parent participation is more evident for all students, unduplicated pupils, and those with exceptional needs.  Purchased software program from Document Tracking Service (DTS).  Difference \$3,315 the exact cost of the software from DTS.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Communication System 5801 Suppl/Concentration-Unrestricted \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> Communication System 5801 Suppl/Concentration-Unrestricted \$8,315</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide one (1) counselor to be shared between Fall River High School, Burney High School and Alternative Ed.  Counselor will encourage parent involvement in academic and career awareness (Sophomore Counseling, Open House, Back to School Night, Financial Aide Night, Academic Awards and Scholarship Night). Counselor, with administration support, will work with at risk students to improve attendance and behavior. Counselor will also monitor chronic truancy and work with families to remedy.</p>	<p><b>ACTUAL</b> Provided one (1) counselor that was shared between Fall River High School, Burney High School and Alternative Ed.  Counselor encouraged parent involvement in academic and career awareness (Sophomore Counseling, Open House, Back to School Night, Financial Aide Night, Academic Awards and Scholarship Night). Counselor, with administration support, worked with at risk students to improve attendance and behavior. Counselor also monitored chronic truancy and worked with families to remedy.  Minor difference \$829.</p>
-------------------------	--	--

Expenditures	<p><b>BUDGETED</b>                  One (1) Counselor 1000-3000 Suppl/Concentration-Unrestricted \$73,924</p>	<p><b>ESTIMATED ACTUAL</b>                  One (1) Counselor. 1000-3000 Suppl/Concentration-Unrestricted \$74,753</p>

Action **6**

Actions/Services	<p><b>PLANNED</b>                  Maintain and Provide Highly Qualified Teachers at District Alternative Education schools.</p>	<p><b>ACTUAL</b>                  Maintained and Provided Highly Qualified Teachers at District Alternative Education schools. Minor difference (\$37,509) in new hires salaries and health and welfare tiered packages.</p>
Expenditures	<p><b>BUDGETED</b>                  Five (5) Teachers                  Plus substitutes and extra duty                  1000-3000 Suppl/Concentration-Unrestricted \$418,355</p>	<p><b>ESTIMATED ACTUAL</b>                  Five (5) Teachers                  Plus substitutes and extra duty                  1000-3000 Suppl/Concentration-Unrestricted \$380,846</p>

Action **7**

Actions/Services	<p><b>PLANNED</b>                  Maintain District Alternative Education paraprofessionals.</p>	<p><b>ACTUAL</b>                  Maintained District Alternative Education paraprofessionals. Minor difference \$6,317 in new hire salary and health and welfare package.</p>
Expenditures	<p><b>BUDGETED</b>                  Four (4) Paraprofessionals                  Plus substitutes and extra duty                  2000-3000 Suppl/Concentration-Unrestricted \$43,544</p>	<p><b>ESTIMATED ACTUAL</b>                  Three (3) Paraprofessionals and extra duty                    2000-3000 Suppl/Concentration-Unrestricted \$49,861</p>

Action **8**

Actions/Services	<p><b>PLANNED</b>                  Provide Paraprofessionals for Native American students at Burney schools.</p>	<p><b>ACTUAL</b>                  Provided Paraprofessionals for Native American students at Burney schools.</p>
Expenditures	<p><b>BUDGETED</b>                  Five (5) Paraprofessionals                  Plus substitutes and extra duty                    2000-3000 Suppl/Concentration-Unrestricted \$61,090</p>	<p><b>ESTIMATED ACTUAL</b>                  Two (2) .43750 FTE Paraprofessionals plus substitutes and extra duty. 2000-3000 Suppl/Concentration-Unrestricted \$22,899                    Provided Paraprofessionals for Native American students at Burney schools funded from the federal government, Title VII.                  Three (3) .4375 FTE Paraprofessionals plus substitutes and extra duty. 2000-2999: Classified Personnel Salaries Title VII \$27,379</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide Behavior Paraprofessional for support for EL, FY, LI students to also include Native Americans and Exceptional Needs students.</p>	<p><b>ACTUAL</b> Provided Behavior Paraprofessional for support for EL, FY, LI students to also include Native Americans and Exceptional Needs students. Minor difference \$117.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Paraprofessional 2000-3000 Suppl/Concentration-Unrestricted \$22,509</p>	<p><b>ESTIMATED ACTUAL</b> Paraprofessional 2000-3000 Suppl/Concentration-Unrestricted \$22,626</p>

Action **10**

<p>Actions/Services</p>	<p><b>PLANNED</b> Professional Development in California Standards provided by Shasta County Office of Education to be implemented in all classrooms.</p> <ul style="list-style-type: none"> <li>• Next-Step Common Core Training (ongoing)</li> <li>• Plus additional opportunities as they become available</li> </ul>	<p><b>ACTUAL</b> Professional Development in California Standards provided by Shasta County Office of Education implemented in all classrooms.</p> <ul style="list-style-type: none"> <li>• Next-Step Common Core Training (ongoing)</li> <li>• Plus additional opportunities as they became available</li> </ul>
<p>Expenditures</p>	<p><b>BUDGETED</b> SCOE contract services (i.e. training to be provided during staff development days which are included in base teacher salaries listed above, including ERWC and math training for secondary staff) 5801 Suppl/Concentration-Unrestricted \$8,500</p>	<p><b>ESTIMATED ACTUAL</b> SCOE contract services (i.e. training provided during staff development days which were included in base teacher salaries listed above, including ERWC and math training for secondary staff). No difference. 5801 Suppl/Concentration-Unrestricted \$8,500</p>

Action **11**

<p>Actions/Services</p>	<p><b>PLANNED</b> Professional Development (PD)</p> <ul style="list-style-type: none"> <li>• School sites have requested PD for California trainings, which include: technology trainings, California Standards Curricular trainings, and Textbook Adoption trainings (other trainings unknown at this time).</li> <li>• PD/Collaboration time offered to K-3 teachers.</li> </ul>	<p><b>ACTUAL</b> Professional Development (PD)</p> <ul style="list-style-type: none"> <li>• School sites requested PD for California trainings, which included: technology trainings, California Standards Curricular trainings, and Textbook Adoption trainings.</li> <li>• PD/Collaboration time for K-3 teachers.</li> </ul>
<p>Expenditures</p>	<p><b>BUDGETED</b> Professional Development 5210 Suppl/Concentration-Unrestricted \$38,174</p>	<p><b>ESTIMATED ACTUAL</b> Professional Development 5210 Suppl/Concentration-Unrestricted \$7,199 Professional Development (PD)</p> <ul style="list-style-type: none"> <li>• School sites requested PD for California trainings, which included: technology trainings, California Standards Curricular trainings, and Textbook Adoption trainings.</li> <li>• PD/Collaboration time for K-3 teachers. Educator Effectiveness</li> </ul>

	1000-3000 Other \$4,832 Professional Development (PD) <ul style="list-style-type: none"> <li>School sites requested PD for California trainings, which included: technology trainings, California Standards Curricular trainings, and Textbook Adoption trainings.</li> <li>PD/Collaboration time for K-3 teachers.</li> </ul> Educator Effectiveness 5210 Other \$26,719
--	---

Action **12**

Actions/Services	PLANNED Maintain use of web based resources, including Renaissance Learning, intervention programs such as Accelerated Reader, Accelerated Math, I- Pass, Vocabulary in a Flash, and Math Facts in a Flash.	ACTUAL Maintained use of web based resources, including Renaissance Learning, intervention programs such as Accelerated Reader, Accelerated Math, I- Pass, Vocabulary in a Flash, and Math Facts in a Flash. Minor difference (\$518).
Expenditures	BUDGETED Renaissance Learning 5801 Suppl/Concentration-Unrestricted \$13,899	ESTIMATED ACTUAL Renaissance Learning 5801 Suppl/Concentration-Unrestricted \$13,381

Action **13**

Actions/Services	PLANNED Advanced Placement (AP)  In the 2016-2017 school year, comprehensive high schools will be shifting away from online AP courses to teacher led courses. 2 courses-Burney High School 2 courses-Fall River High School	ACTUAL Advanced Placement (AP)  In the 2016-2017 school year, comprehensive high schools shifted away from online AP courses to teacher led courses. 2 courses-Burney High School 2 courses-Fall River High School  Minor difference (\$3,497), the supplies were more than originally projected.
Expenditures	BUDGETED APEX Online 4310 Suppl/Concentration-Unrestricted \$5,000	ESTIMATED ACTUAL APEX Online 4310 Suppl/Concentration-Unrestricted \$8,497

Action **14**

Actions/Services	PLANNED Technology <ul style="list-style-type: none"> <li>ChromeBooks, licenses, agreements, and accessories for students and teachers in grades 7-12 at Burney High</li> </ul>	ACTUAL Technology <ul style="list-style-type: none"> <li>ChromeBooks, licenses, agreements, and accessories for students and teachers in grades 7-12 at Burney High</li> </ul>
------------------	--	---

	School, grades 4-6 at Burney Elementary, and grades 4-6 at Fall River Elementary.	School, grades 4-6 at Burney Elementary, and grades 4-6 at Fall River Elementary.
Expenditures	<p><b>BUDGETED</b></p> <p>Google ChromeBooks BHS 4310, 4410 Suppl/Concentration-Unrestricted \$95,528</p> <p>BES 4310, 4410 Suppl/Concentration-Unrestricted \$66,468</p> <p>FRE 4310, 4410 Suppl/Concentration-Unrestricted \$52,845</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>BHS Minor difference \$463 due to projection of supplies. 4310, 4410 Suppl/Concentration-Unrestricted \$95,991</p> <p>BES Minor difference \$2,559 due to projection of supplies. 4310, 4410 Suppl/Concentration-Unrestricted \$69,027</p> <p>FRE Minor difference \$3,469 due to projection of supplies. 4310, 4410 Suppl/Concentration-Unrestricted \$56,314</p> <p>MTB Special Education Center Difference \$1,483 the district did not originally project to include MTB Special Education Center. 4310, 4410 Suppl/Concentration-Unrestricted \$1,483</p> <p>Alternative Education Sites Difference \$1,185 the district did not originally project to include Alternative Education sites. 4310, 4410 Suppl/Concentration-Unrestricted \$1,185</p>

Action **15**

Actions/Services	<p><b>PLANNED</b></p> <p>Odysseyware</p> <ul style="list-style-type: none"> <li>Online courses to meet the needs of students for credit recovery and alternative education.</li> </ul>	<p><b>ACTUAL</b></p> <p>Odysseyware</p> <ul style="list-style-type: none"> <li>Online courses to meet the needs of students for credit recovery and alternative education.</li> </ul> <p>No difference.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Odysseyware 4310 Suppl/Concentration-Unrestricted \$66,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Odysseyware 4310 Suppl/Concentration-Unrestricted \$66,000</p>

Action **16**

Actions/Services	<p><b>PLANNED</b></p> <p>Maintain opportunities for parents, including parents of unduplicated pupils and students with exceptional needs, to give input on district decisions including, but not limited to,</p>	<p><b>ACTUAL</b></p> <p>Maintained opportunities for parents, including parents of unduplicated pupils and students with exceptional needs, to give input on district decisions including, but not limited to,</p>
------------------	---	--

	<p>school site council, Parent Advisory Council, DELAC, public input sessions with the Board of Education, parent surveys, etc.</p>	<p>school site council, Parent Advisory Council, DELAC, public input sessions with the Board of Education, parent surveys, etc.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No added expenditures to the district</p>	<p><b>ESTIMATED ACTUAL</b> No added expenditures to the district</p>
<p>Action <b>17</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b> Incentive for attendance at BES. Criteria for incentive was for the class with the highest attendance for each month.  Difference was \$416 the district did not originally project to include attendance incentives for BES.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b> Attendance Incentive at BES. 4000-4999: Books And Supplies Suppl/Concentration-Unrestricted \$416</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.

A review of the actual Annual Measurable Outcome data would indicate that the expectations of the articulated goal were met in some areas and not met in others. Actions and Services for staffing have been provided in the area of Highly Qualified Teachers for students with exceptional needs as well as teachers in the alternative education program. In addition, staffing is provided for paraprofessionals for alternative education students and Native American students. Based on recent SBAC results, student achievement is maintained at 39% for grades 3-8 ELA scores and improved by 2% in mathematics.

Resources have also provided a counselor who has greatly helped increase parent participation throughout the district. Through this service, students are meeting the goal of students completing a CTE Career Pathway, increasing this by 5%. As a district, we did not meet the goal of increasing student completion of CSU/UC admission requirements. This can be attributed to some twelfth grade students who may have been unmotivated; it’s an area we are closely watching. The behavior paraprofessional in the elementary sites has helped curb chronic absences by 6% and improve attendance rates from 94.45% to 94.49%. A 3% improvement goal may be too lofty for one year’s growth. Suspension rates have remained the same (8.7%) and the LEA’s dropout rate decreased by 4.7%. Additionally, the LEA had 0% expulsions. These three statistics can be attributed to the counselor and behavior paraprofessional.

Many teachers continue to participate in PD trainings, but secondary ELA teachers are no longer using ERWC. A high percentage of elementary teachers (97.5) continue to participate in ELA and mathematics trainings, yet it is difficult to measure the effectiveness of the trainings based on student outcomes.

Technology, through the use of ChromeBooks and web based resources/intervention programs, has been fully implemented. OdysseyWare on-line curriculum is also utilized for alternative education students. This has led to an improvement in alt ed test scores and graduation rates.

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

The LEA believes the Actions/Services are effectively leading to the articulated goal. Data from the LCFF Evaluation Rubrics cannot be conclusive--the LEA is meeting targets/goals in some areas, but others find the district not making desired progress. Fortunately, in areas the LEA is not meeting the growth target, there is minimal decline. This can be attributed to several things, including overall goals which may not be realistic for one year's growth, a point which will be reviewed during this year's LCAP process. While some areas fail to make the desired growth, it is understandable that a relatively small student population can greatly affect the rubrics. As an example, Expected Outcome 4F indicates that 60% of the students at Burney High School passed the AP exam--where in actuality, one student took three on-line courses and passed the exam while two other students took an AP exam and didn't receive a passing score. Data can be misleading.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district's original projection was without two hired/employed paraprofessionals. The difference was \$39,080--Action 2.  
 The district's original projection was over budgeted by \$37,509 in new hires' salaries and health and welfare tiered benefits for Alternative Education Teachers--Action 6.  
 The district received funds from the federal government to fund Native American paraprofessionals, Title VII creating a difference of \$38,191--Action 8.  
 The district received funds from the Educator Effectiveness Program to specifically pay for professional development, creating a difference of \$30,975--Action 11.  
 The district purchased ChromeBooks for the special education center and alternative education sites creating a difference of \$2,668--Action 14.  
 The district added an incentive for attendance at BES. Criteria for the incentive was for the class with the highest attendance for each month. The added action was \$416--Action 17.

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 will be no changes made to this goal. The expected outcomes, metrics, and actions and services to achieve this goal will remain the same.



# 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

Goal 2. 100% of our EL students will show proficiency on the CELDT/ELPAC.

State and/or Local Priorities Addressed by this goal:

STATE	<input 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 type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

2A Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%, including the ELD Standards, to ensure that EL students will have access to State Standards; Maintain 100% of secondary instructors attending ERWC and math trainings (SCOE data)

2B 66% of EL students will show improvement in CELDT/ELPAC scores from 47% (CDE)

4A Increase by 10% students assessed on SBAC proficient or above from 39%-ELA and 30%-Math (CDE)

4D Maintain - 89% of students will make progress as English Learner from 34% (CDE)

4E 5% of EL students will be re-designated from 4.93% (CDE)

#### ACTUAL

2A 97.5% of elementary instructors have attended California Standards Trainings in ELA and math. 50% of secondary instructors attended mathematics trainings. 0% of teachers attended ERWC trainings as our district has implemented Advanced Placement English 12 classes, which is a different curriculum -- Goal not met

2B 55% of students who took the CELDT test showed improved scores -- Goal not met

4A SBAC results for EL students show an decrease from 39% to 24% in ELA scores and a decrease from 30% to 7%--Goal not met for either

4D 55% of EL students made progress towards English proficiency -- Goal not met

4E 8% of EL students have been redesignated -- Goal met

### 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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Provide and maintain highly qualified staff and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency.</p>	<p><b>ACTUAL</b> Provided and maintained highly qualified staff and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency. Minor difference (\$3,431) due to new hires.</p>
Expenditures	<p><b>BUDGETED</b> Maintain 1.33 FTE teachers; Five (5) 0.4375 paraprofessionals; One (1) 0.10 FTE administrator; One (1) additional hourly certificated Support Plus Substitutes and Extra Duty  1000-3000 Suppl/Concentration-Unrestricted \$210,734</p>	<p><b>ESTIMATED ACTUAL</b> Maintained 1.33 FTE teachers; Six (6) paraprofessionals with a total 3.13 FTE; One (1) 0.10 FTE administrator; One (1) additional hourly certificated Support Plus Substitutes and Extra Duty  1000-3000 Suppl/Concentration-Unrestricted \$207,303</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Provide Professional Development for Designated ELD/ALD Instruction.</p> <ul style="list-style-type: none"> <li>• ELD teachers will be trained on designing lessons for designated ELD/ALD.</li> </ul>	<p><b>ACTUAL</b> Provided Professional Development for Designated ELD/ALD Instruction.</p> <ul style="list-style-type: none"> <li>• ELD teachers were trained on designing lessons for designated ELD/ALD.</li> </ul>
Expenditures	<p><b>BUDGETED</b> (Refer to Goal 1 Professional Development Budgeted Expenditures) 5210 Suppl/Concentration-Unrestricted</p>	<p><b>ESTIMATED ACTUAL</b> (Refer to Goal 1 Professional Development Budgeted Expenditures) 5210 Suppl/Concentration-Unrestricted</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.

EL teachers have attended ELA trainings as well as math trainings in the elementary levels. CELDT scores show significant improvement from 47% proficient to 55%. The initial goal was 66%, possibly somewhat unrealistic. SBAC scores show a significant decline, as proficiency numbers declined from 39% to 24% in ELA and from 30% to 7% proficiency in mathematics. While these scores sometimes fluctuate, there is great concern with this large of a drop. On a positive note, 8% of EL students were re-designated, a significant increase. The LEA is adding a half time ELA teacher to address any deficiencies.

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

While the decline in SBAC scores is a concern, overall, the LEA feels the actions/services are working, leading to the goal of increasing proficiency of EL students on the CELDT/ELPAC. Similar to Goal One, it will be necessary to establish benchmarks en route to achieving increased proficiency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant changes.

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

The addition of a .5 FTE teacher will increase EL SBAC scores in ELA and Mathematics to the previous levels of SBAC scores. This action will be found in Goal 2. Goal 2 has been modified to be more attainable. This can be found in Goal 2 of the plan.

# 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?

In addition to regular updates at each monthly school board meeting, there was an ongoing effort to provide additional opportunities for stakeholder engagement this year. The general feeling was that if the stakeholders were not "coming to the LCAP team, the team would go to them." Relevant data, referring to both state and local indicators, was gathered and shared at each monthly board meeting by the superintendent with input from site administrators. This data was also available on our district's web page. Other than the surveys, all consultations were in an organized meeting format, complete with Agendas and minutes.

The following is a summary of the LEA held LCAP consultations:

August 25, 2016	DELAC Meeting, Fall River Elementary School, District superintendent met with the DELAC parents to explain the LCAP process (18 participants)
January 11--February 14, 2017	On-line Parent Surveys available (62 Participants)
January 12--February 17, 2017	On-line Student Surveys available for students in Grades 5-12 (591 participants)
March 3, 2017	Burney High School School Site Council Meeting (16 attendees)
March 7, 2017 (7:00 AM)	Fall River High School Student Council Meeting (11 attendees)
March 7, 2017 (12:15 PM)	Fall River Elementary School Student Council Meeting (18 attendees)
March 9, 2017	Fall River High School Classified and Certificated Employee Consultation Meeting (8 attendees)
March 14, 2017	Fall River Elementary Classified and Certificated Employee Consultation Meeting (10 attendees)
March 15, 2017 (12:15 PM)	Burney Elementary School Student Council Meeting (22 attendees)
March 15, 2017 (3:15 PM)	Fall River Elementary School School Site Council Meeting (10 attendees)
March 15, 2017 (3:15 PM)	Burney Elementary School School Site Council Meeting (11 attendees)
March 16, 2017	Burney High School Classified and Certificated Employee Consultation Meeting (5 attendees)
March 17, 2017	Fall River Joint Unified School District Student Advisory Committee Meeting (22 participants, grades 5-12)
March 21, 2017	Burney Elementary School Classified and Certificated Employee Consultation Meeting (10 attendees)
March 22, 2017	Fall River High School School Site Council Meeting (13 attendees)
March 27, 2017	Fall River Joint Unified School District Parent Advisory Committee Meeting (16 participants)
March 28, 2017	Fall River Joint Unified School District Indian Education/Title VII Meeting (8 participants)
April 10, 2017	Fall River Joint Unified School District Parent Advisory Meeting (11 participants)
May 24, 2017	DELAC Meeting, Fall River High School (19 Participants)
May 31, 2017	Posted notification of LCAP Public Hearing
June 14, 2017	LCAP Public Hearing at FRJUSD Board Meeting
June 28, 2017	LCAP Approval at FRJUSD Board Meeting

The metrics shared throughout the LCAP process included:

Local Indicators:

Priority 1 - Basic Conditions at school. School Accountability Report Card, Student and Parent Surveys

Priority 2 - Implementation of State Academic Standards - Student and Parent Surveys, Professional Development Training for staff, ELA and Mathematics Teacher rubrics (self reflection)

Priority 3 - Parent engagement - Parent Surveys, Family and Community Engagement Metrics, Sign in sheets at various meetings and school events

Priority 4 - Academic Indicators and English Learner Metrics, CDE "5 x 5" reports for ELA, Math, EL Progress, CDE Dashboard, Aeries Analytics Dashboard, SARC

Priority 5 - Chronic Absence Indicator, Graduation Rate Indicator - CDE "5 x 5, reports for Graduation Rates, SARC, CDE Dashboard  
 Priority 6 - Suspension Rate Indicator - CDE "5 x 5", CDE Dashboard, SARC, Local Climate Survey, SARC, Student and Parent Surveys, Healthy Kids Surveys  
 Priority 7 - College/Career Indicator - WASC Reports, National Student Clearinghouse Report, SARC, CDE Dashboard  
 Priority 8 - College/Career Indicator - WASC Reports, National Student Clearinghouse Report, Student and Parent Surveys

Beginning in December 2015 the FRJUSD Governing Board received monthly updates on the progress of the LCAP.

Data Metric Chart was updated to simplify progress of goal attainment.

Site leadership team received regular monthly updates at cabinet meetings.

Leadership team reviewed parent and student surveys to ensure questions were asked to cover all eight state priorities.

Data was shared with all stakeholder groups.

- District Board Meetings
- Student Advisory Committee Meeting
- Bargaining Units - CSEA and FRTA
- Administrative Cabinet Meeting
- Administrator/Counselor Consult
- Native American Meetings
- Parent/Student Surveys
- Parent Advisory Committee Meetings
- DELAC Meeting

Public Hearing held on June 14, 2017

Governing Board approved LCAP on June 28, 2017

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The numerous LCAP meetings held this year helped validate current LCAP plans and expenditures as well as provide suggestions, based on current data, for potential changes and/or additions to the 2017-18 LCAP. Decisions at the meeting were data driven and related to state or local indicators. Several noticeable areas which were consistently addressed included a high suspension rate and a decline in mathematics test scores. Additionally, there were concerns about student attendance in some of our subgroups. EL students are making adequate progress. In the area of Equity, Students with Disabilities and American Indian students were in the "orange" group; this will have a significant impact on LCAP plans.

Stakeholder involvement has resulted in improved outcomes and opportunities for all pupils, including unduplicated students, throughout the process. All meetings were directed at the needs of all students with our LEA's unduplicated students receiving additional consideration for increased or improved services. Stakeholder engagement/feedback led to the development of the LCAP and Annual Review, including the Impact on the LCAP, Goals, Actions and Services, and expenditures specifically resulting in increasing the daily amount of time allotted to the Behavior Coach plus an additional behavior paraprofessional in Special Education for students with exceptional needs. There was also concern from stakeholders that our EL students were in need of additional support. This resulted in adding a .5 FTE EL teaching position to the LEA. Stakeholders also emphasized the need to continue providing district transportation as unduplicated students would have difficulty getting to school on their own.

The Board agreed with LCAP goals and was supportive of LCAP progress.

This LCAP Metric Chart was regularly shared with all stakeholder groups.

Leadership team reviewed LCAP Data Metric Chart noting three areas in which goals were not met and two that remained the same.

Teachers of students in grades 5-12 supervised students completing online student survey. Parent survey participation increased by 50%.

As stakeholders reviewed data, it is evident that technology and teacher taught AP course offerings are a priority, Ongoing Professional Development, particularly in the area of technology, also remains a stakeholder priority.

The LCAP was reviewed at the June 14, 2017 public hearing and approved at the June 28, 2017 board meeting.

# 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

Goal 1. 100% of all students will graduate career and/or college ready.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase all students overall performance, including academic achievement, attendance rate, college and career readiness, and decreasing student disciplinary issues as identified by: percentage of students completing the University of California's "A-G" courses, increasing Advanced Placement passing rate, high school graduation rate, improving attendance rates while decreasing truancy rates, increasing the number of students who go directly to a university, and decrease suspension and expulsion rates. To improve and maintain facilities at FIT standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	94.7% highly qualified teachers (SARC) appropriately assigned	Increase from 95.8% to 96% highly qualified teachers (SARC) appropriately assigned	Increase from 96% to 97% highly qualified teachers (SARC) appropriately assigned	Increase from 96% to 97% highly qualified teachers (SARC) appropriately assigned
Priority 1: Local Indicator/ Instructional materials	Maintain 0% complaints on Williams Act Report (SARC)	Maintain 0% complaints on Williams Act Report (SARC)	Maintain 0% complaints on Williams Act Report (SARC)	Maintain 0% complaints on Williams Act Report (SARC)
Priority 1: Local Indicator/ Facilities in good repair	Improve and maintain facilities inspections to FIT standards	Improve and maintain facilities inspections to FIT standards	Improve and maintain facilities inspections to FIT standards	Improve and maintain facilities inspections to FIT standards

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils and students with exceptional needs	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils and students with exceptional needs	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils and students with exceptional needs	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils and students with exceptional needs
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.	Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.	Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.	Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	39% of students assessed in ELA were proficient or above	Increase students proficient or above to 44% in ELA.	Increase students proficient or above to 49% in ELA.	Increase students proficient or above to 54% in ELA.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	30% of students assessed in MATH were proficient or above	Increase students proficient or above to 35% in Math	Increase students proficient or above to 40% in Math	Increase students proficient or above to 45% in Math
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	A-G completers -21.1% at BHS, and 40.0% at FRHS. CTE completers 4-% at BHS, and 9.3% at FRHS. 100% of students enrolled completed the dual enrollment course.	A-G completers -26.1% at BHS, and 45.0% at FRHS. CTE completers 9-% at BHS, and 14.3% at FRHS. 100% of students enrolled completed the dual enrollment course.	A-G completers -31.1% at BHS, and 50.0% at FRHS. CTE completers 14-% at BHS, and 19.3% at FRHS. 100% of students enrolled completed the dual enrollment course.	A-G completers -36.1% at BHS, and 55.0% at FRHS. CTE completers 19% at BHS, and 24.3% at FRHS. 100% of students enrolled completed the dual enrollment course.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	Maintain 39% of our students will pass AP exams with a score of 3 or better	Maintain 39% of our students will pass AP exams with a score of 3 or better	Maintain 39% of our students will pass AP exams with a score of 3 or better	Maintain 39% of our students will pass AP exams with a score of 3 or better



Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	BHS-4.9%(ELA)/14%(Math) FRHS-11%(ELA)/32%(Math)	BHS-9.9%(ELA)/19%(Math) FRHS-16%(ELA)/37%(Math)	BHS-14.9%(ELA)/24%(Math) FRHS-21%(ELA)/42%(Math)	BHS-19.9%(ELA)/29%(Math) FRHS-26%(ELA)/47%(Math)
Priority 5: Local Metric/Student Engagement/School attendance rates	Attendance rates - 94.45%	Maintain attendance rates - 94.45%	Maintain attendance rates - 94.45%	Maintain attendance rates - 94.45%
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic absenteeism rates- 28.34%	Chronic absenteeism rates- 25.34%	Chronic absenteeism rates- 22.34%	Chronic absenteeism rates- 19.34%
Priority 5: Local Metric/Middle school dropout rate	Maintain dropout rate in middle schools 0.5%	Maintain dropout rate in middle schools 0.5%	Maintain dropout rate in middle schools 0.5%	Maintain dropout rate in middle schools 0.5%
Priority 5: Local Metric/Student Engagement/High school dropout rate	Dropout rate in high schools - 14.8%	Decrease dropout rate by 2% in high schools to 12.8%	Decrease dropout rate by 2% in high schools to 10.8%	Decrease dropout rate by 2% in high schools to 8.8%
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Graduation Rate BHS-96.9% FRHS-94%	Increase Graduation Rate BHS-97.4% FRHS-94.5%	Increase Graduation Rate BHS-97.9% FRHS-95%	Increase Graduation Rate BHS-98.4% FRHS-95.5%
Priority 6: State Indicator/Student Suspension Indicator	Pupil suspension rates district wide- 8.7%	Decrease Pupil suspension rates district wide- 8.2%	Decrease Pupil suspension rates district wide- 7.7%	Decrease Pupil suspension rates district wide- 7.2%
Priority 6: Local Metric/Expulsion rate	Maintain pupil expulsion rates district wide by 0.1% of all students	Maintain pupil expulsion rates district wide by 0.1% of all students	Maintain pupil expulsion rates district wide by 0.1% of all students	Maintain pupil expulsion rates district wide by 0.1% of all students
Priority 6: Local Indicator/Local tool for school climate	Parent participation on Parent Surveys-52%	Increase Parent participation on Parent Surveys - 57%	Increase Parent participation on Parent Surveys - 62%	Increase Parent participation on Parent Surveys - 67%
Priority 7: Local Metric/A broad course of study	Maintain Course Access Section 51210 (grades 1-6) English Grades 1-6 Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Health Grades 5-6 (as needed) Section 51220 (grades 7-12) English Grades 7-12	Maintain Course Access Section 51210 (grades 1-6) English Grades 1-6 Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Health Grades 5-6 (as needed) Section 51220 (grades 7-12) English Grades 7-12	Maintain Course Access Section 51210 (grades 1-6) English Grades 1-6 Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Health Grades 5-6 (as needed) Section 51220 (grades 7-12) English Grades 7-12	Maintain Course Access Section 51210 (grades 1-6) English Grades 1-6 Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Health Grades 5-6 (as needed) Section 51220 (grades 7-12) English Grades 7-12

	<p>Math Grades 7-11 (12th grade optional) Social Science Grades 7-12                  Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required)                  Foreign Language Grades 9-12                  Health Grades 7, 9                  Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)</p>	<p>Math Grades 7-11 (12th grade optional) Social Science Grades 7-12                  Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required)                  Foreign Language Grades 9-12                  Health Grades 7, 9                  Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)</p>	<p>Math Grades 7-11 (12th grade optional) Social Science Grades 7-12                  Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required)                  Foreign Language Grades 9-12                  Health Grades 7, 9                  Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)</p>	<p>Math Grades 7-11 (12th grade optional) Social Science Grades 7-12                  Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required)                  Foreign Language Grades 9-12                  Health Grades 7, 9                  Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)</p>
<p>Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)</p>	<p>Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data</p>	<p>Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data</p>	<p>Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data</p>	<p>Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data</p>

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<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	<b>OR</b> <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

Provide and maintain highly qualified teachers, appropriately assigned, for all students including unduplicated students and students with exceptional needs.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,267,043
Source	Base
Budget Reference	1000-3000 Teachers  Resource: Unrestricted Special Education Education Protection Account (EPA) IDEA Title I CETIG Title II Part A 1000-1999-Certificated Salaries 3000-3999--Employee Benefits

**2018-19**

Amount	\$5,346,019
Source	Base
Budget Reference	1000-3000 Teachers  Resource: Unrestricted Special Education Education Protection Account (EPA) IDEA Title I CETIG Title II Part A 1000-1999-Certificated Salaries 3000-3999--Employee Benefits

**2019-20**

Amount	\$5,426,239
Source	Base
Budget Reference	1000-3000 Teachers  Resource: Unrestricted Special Education Education Protection Account (EPA) IDEA Title I CETIG Title II Part A 1000-1999-Certificated Salaries 3000-3999--Employee Benefits

Action **2**

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

Students to be Served

All  Students with Disabilities

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 and maintain paraprofessionals for all students including unduplicated students and students with exceptional needs.

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$734,366

Source    Base

Budget Reference    2000-3000 Paraprofessionals  
Resource:  
Special Education Mental Health Unrestricted  
Special Education IDEA  
Title VII Workability  
2000-2999-Classified Salaries  
3000-3999 Employee Benefits

**2018-19**

Amount    \$745,382

Source    Base

Budget Reference    2000-3000 Paraprofessionals  
Resource:  
Special Education Mental Health Unrestricted  
Special Education IDEA  
Title VII Workability  
2000-2999-Classified Salaries  
3000-3999 Employee Benefits

**2019-20**

Amount    \$756,563

Source    Base

Budget Reference    2000-3000 Paraprofessionals  
Resource:  
Special Education Mental Health Unrestricted  
Special Education IDEA  
Title VII Workability  
2000-2999-Classified Salaries  
3000-3999 Employee Benefits

Action    **3**

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

[Students to be Served](#)  All  Students with Disabilities

[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 and maintain staffing, supplies and repairs for facility upkeep, in order to maintain FIT standards.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$453,890  
 Source Routine Restricted Maintenance Fund  
 Budget Reference 1000-6000  
 Staffing, supplies, repairs

**2018-19**

Amount \$460,698  
 Source Routine Restricted Maintenance Fund  
 Budget Reference 1000-6000  
 Staffing, supplies, repairs

**2019-20**

Amount \$467,609  
 Source Routine Restricted Maintenance Fund  
 Budget Reference 1000-6000  
 Staffing, supplies, repairs

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

[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

By purchasing a new internet communication system including All Call and Web Page, as well as incorporating 1:1 Technology with secondary students, parent participation will be more evident for all students, unduplicated pupils, and those with exceptional needs.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Suppl/Concentration-Unrestricted
Budget Reference	5801 5000-5999 Services--Communication System

**2018-19**

Amount	\$5,000
Source	Suppl/Concentration-Unrestricted
Budget Reference	5801 5000-5999 Services--Communication System

**2019-20**

Amount	\$5,000
Source	Suppl/Concentration-Unrestricted
Budget Reference	5801 5000-5999 Services--Communication System

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

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:  
Burney Jr. Sr. High School  
Fall River Jr. Sr. High School  
Mountain View Continuation  
Soldier Mountain Continuation  
Burney CDS  
Fall River CDS  
Fall River Elementary CDS

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide one (1) counselor to be shared between Fall River High School, Burney High School and Alternative Ed.

Counselor will encourage parent involvement in academic and career awareness (Sophomore Counseling, Open House, Back to School Night, Financial Aide Night, Academic Awards and Scholarship Night). Counselor, with administration support, will work with at risk students to improve attendance and behavior. Counselor will also monitor chronic truancy and work with families to remedy.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$75,006	Amount	\$76,131	Amount	\$77,273
Source	Suppl/Concentration-Unrestricted	Source	Suppl/Concentration-Unrestricted	Source	Suppl/Concentration-Unrestricted
Budget Reference	1000-3000 1250 and 3000's--Counselor and Employee Benefits--One (1) Counselor	Budget Reference	1000-3000 1250 and 3000's--Counselor and Employee Benefits--One (1) Counselor	Budget Reference	1000-3000 1250 and 3000's--Counselor and Employee Benefits--One (1) Counselor

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

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:  
Mountain View Continuation  
Soldier Mountain Continuation  
Burney CDS  
Fall River CDS  
Fall River Elementary CDS  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Maintain and Provide Highly Qualified Teachers at District Alternative Education schools.



**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$428,151
Source	Suppl/Concentration-Unrestricted
Budget Reference	1000-3000 1000-1999 Certificated Salaries--5.29 FTE Teachers Plus substitutes and extra duty 3000-3999 Employee Benefits

**2018-19**

Amount	\$434,573
Source	Suppl/Concentration-Unrestricted
Budget Reference	1000-3000 1000-1999 Certificated Salaries--5.29 FTE Teachers Plus substitutes and extra duty 3000-3999 Employee Benefits

**2019-20**

Amount	\$441,092
Source	Suppl/Concentration-Unrestricted
Budget Reference	1000-3000 1000-1999 Certificated Salaries--5.29 FTE Teachers Plus substitutes and extra duty 3000-3999 Employee Benefits

Action **7**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Mountain View Continuation Soldier Mountain Continuation Burney CDS Fall River CDS Fall River Elementary CDS	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

Maintain District Alternative Education Paraprofessionals.		
--	--	--

**BUDGETED EXPENDITURES**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$51,016	\$51,781	\$52,558
<b>Source</b>	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted
<b>Budget Reference</b>	2000-3000 2000-2999 and 3000's--Classified Salaries and Employee Benefits--Two (2) paraprofessionals	2000-3000 2000-2999 and 3000's--Classified Salaries and Employee Benefits--Two (2) paraprofessionals	2000-3000 2000-2999 and 3000's--Classified Salaries and Employee Benefits--Two (2) paraprofessionals

**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>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 type="checkbox"/> English Learners <input 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 <b>OR</b> <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 checked="" type="checkbox"/> Specific Grade spans: <u>Native Americans</u>

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
----------------	----------------	----------------

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

Provide Paraprofessionals for Native American Students

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	\$39,082	\$39,668	\$40,263
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted
Budget Reference	2000-3000 2000-2999- Classified Salaries--Three (3) Paraprofessionals Plus substitutes and extra duty 3000-3999-Employee Benefits	2000-3000 2000-2999- Classified Salaries--Three (3) Paraprofessionals Plus substitutes and extra duty 3000-3999-Employee Benefits	2000-3000 2000-2999- Classified Salaries--Three (3) Paraprofessionals Plus substitutes and extra duty 3000-3999-Employee Benefits

**Action 9**

**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>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 type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Burney Elementary School</u> <input checked="" type="checkbox"/> Specific Grade spans: <u>Native Americans</u>		

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide Behavior Paraprofessional for support for EL, FY, LI students to also include Native Americans and Exceptional Needs Students. Increased position by one hour per day. .8750 FTE.

**2018-19**

New  Modified  Unchanged

Provide Behavior Paraprofessional for support for EL, FY, LI students to also include Native Americans and Exceptional Needs Students. Increased position by one hour per day. .8750 FTE.

**2019-20**

New  Modified  Unchanged

Provide Behavior Paraprofessional for support for EL, FY, LI students to also include Native Americans and Exceptional Needs Students. Increased position by one hour per day. .8750 FTE.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	35,311
Source	Suppl/Concentration-Unrestricted
Budget Reference	2000-3000 2000-2999 Classified Salaries-- Paraprofessional 3000-3999 Employee Benefits

**2018-19**

Amount	\$35,840
Source	Suppl/Concentration-Unrestricted
Budget Reference	2000-3000 2000-2999 Classified Salaries-- Paraprofessional 3000-3999 Employee Benefits

**2019-20**

Amount	\$36,378
Source	Suppl/Concentration-Unrestricted
Budget Reference	2000-3000 2000-2999 Classified Salaries-- Paraprofessional 3000-3999 Employee Benefits

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

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

Professional Development in California Standards provided by Shasta County Office of Education to be implemented in all classrooms.

- Next-Step Common Core Training (ongoing)
- Plus additional opportunities as they become available

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$8,500

Source Suppl/Concentration-Unrestricted

Budget Reference 5801  
5000-5999 --Contract Services. SCOE contract services (i.e. training to be provided during staff development days which are included in base teacher salaries listed above, including ERWC and math training for secondary staff)

**2018-19**

Amount \$8,500

Source Suppl/Concentration-Unrestricted

Budget Reference 5801  
5000-5999 --Contract Services. SCOE contract services (i.e. training to be provided during staff development days which are included in base teacher salaries listed above, including ERWC and math training for secondary staff)

**2019-20**

Amount \$8,500

Source Suppl/Concentration-Unrestricted

Budget Reference 5801  
5000-5999 --Contract Services. SCOE contract services (i.e. training to be provided during staff development days which are included in base teacher salaries listed above, including ERWC and math training for secondary staff)

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

[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

Professional Development (PD)

- School sites have requested PD for California Trainings, which include: technology trainings, California Standards Curricular Trainings, and Textbook Adoption Trainings (other trainings unknown at this time).
- PD/Collaboration time offered to K-3 teachers and to supplement the cost of Capturing Kids Hearts.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	\$8,410
Source	Suppl/Concentration-Unrestricted
Budget Reference	5210 5000-5999- Travel and Conference-- Professional Development

**2018-19**

Amount	\$8,410
Source	Suppl/Concentration-Unrestricted
Budget Reference	5210 5000-5999- Travel and Conference-- Professional Development

**2019-20**

Amount	\$8,410
Source	Suppl/Concentration-Unrestricted
Budget Reference	5210 5000-5999- Travel and Conference-- Professional Development

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

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:  
Burney Elementary School  
Fall River Elementary  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain use of web based resources, including Renaissance Learning, intervention programs such as Accelerated Reader, Accelerated Math, I- Pass, Vocabulary in a Flash, and Math Facts in a Flash.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Suppl/Concentration-Unrestricted
Budget Reference	5801 Renaissance Learning 5000-5999 --Contract Services.

**2018-19**

Amount	\$8205
Source	Suppl/Concentration-Unrestricted
Budget Reference	5801 Renaissance Learning 5000-5999 --Contract Services.

**2019-20**

Amount	\$8,205
Source	Suppl/Concentration-Unrestricted
Budget Reference	5801 Renaissance Learning 5000-5999 --Contract Services.

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

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:  
Burney Jr. Sr. High School  
Fall River Jr. Sr. High School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Advanced Placement (AP)  
 In the 2017-18 school year, comprehensive high schools will be adding to online AP courses with teacher taught courses.  
 2 courses-Burney High School  
 2 courses-Fall River High School

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,500

Source Suppl/Concentration-Unrestricted

**2018-19**

Amount \$1,500

Source Suppl/Concentration-Unrestricted

**2019-20**

Amount \$1,500

Source Suppl/Concentration-Unrestricted



Budget Reference 4310  
4000-4999- Books and Supplies--APEX Online

Budget Reference 4310  
4000-4999- Books and Supplies--APEX Online

Budget Reference 4310  
4000-4999- Books and Supplies--APEX Online

Action **14**

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

Students to be Served  All  Students with Disabilities

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 Home to School Transportation in maintaining bus routes. Given our unduplicated pupil rate and geographic conditions, extra transportation provided beyond the funding level will enable unduplicated pupils, those with special needs, and our significant subgroups to continue receiving transportation services.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$184,461

**2018-19**

Amount \$174,949

**2019-20**

Amount \$166,206

Source	Suppl/Concentration-Unrestricted
Budget Reference	5700-5799: Transfers Of Direct Costs 5000-5999 Transfers--Home to School Transportation

Source	Suppl/Concentration-Unrestricted
Budget Reference	5700-5799: Transfers Of Direct Costs 5000-5999 Transfers--Home to School Transportation

Source	Suppl/Concentration-Unrestricted
Budget Reference	5700-5799: Transfers Of Direct Costs 5000-5999 Transfers--Home to School Transportation

Action **15**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<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:

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Technology  
Replacement Chromebooks

**2018-19**

New  Modified  Unchanged

Technology  
Replacement Chromebooks

**2019-20**

New  Modified  Unchanged

Technology  
Replacement Chromebooks

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$10,000

**2018-19**

Amount \$10,000

**2019-20**

Amount \$10,000

Source	Suppl/Concentration-Unrestricted	Source	Suppl/Concentration-Unrestricted	Source	Suppl/Concentration-Unrestricted
Budget Reference	4310, 4410 4000-4999-Books and Supplies-ChromeBooks	Budget Reference	4310, 4410 4000-4999-Books and Supplies-ChromeBooks	Budget Reference	4310, 4410 4000-4999-Books and Supplies-ChromeBooks

**Action 16**

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

[Students to be Served](#)  All  Students with Disabilities

[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

Special Education  
 Teachers 1.29 FTE  
 Paraprofessional .43750 FTE  
 Behavior Paraprofessional .3106 FTE  
 These are added positions to enhance the program by providing more service and lower class sizes to better serve students in need.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$89,539	Amount	\$90,882	Amount	\$92,245
Source	Suppl/Concentration-Unrestricted	Source	Suppl/Concentration-Unrestricted	Source	Suppl/Concentration-Unrestricted
Budget Reference	1000-3000 1000-1999 Certificated Salaries-Teachers 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits	Budget Reference	1000-3000 1000-1999 Certificated Salaries-Teachers 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits	Budget Reference	1000-3000 1000-1999 Certificated Salaries-Teachers 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits

Action **17**

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

[Students to be Served](#)  All  Students with Disabilities

[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
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Maintain opportunities for parents, including parents of unduplicated pupils and students with exceptional needs, to give input on district decisions including, but not limited

to, school site council, Parent Advisory Council, DELAC, public input sessions with the Board of Education, parent surveys, etc.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **18**

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

Students to be Served  All  Students with Disabilities

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

Summer School  
Principal  
Teachers  
Paraprofessionals

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$17,216	Amount	\$17,474	Amount	\$17,736
Source	Suppl/Concentration-Unrestricted	Source	Suppl/Concentration-Unrestricted	Source	Suppl/Concentration-Unrestricted
Budget Reference	1000-3000 1000-1999 Certificated Salaries-Teachers and Principal 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits	Budget Reference	1000-3000 1000-1999 Certificated Salaries-Teachers and Principal 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits	Budget Reference	1000-3000 1000-1999 Certificated Salaries-Teachers and Principal 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Goal 2. EL students will show increased proficiency on the CELDT/ELPAC.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

All Stakeholders indicate the need to increase English Language student fluency and competency as identified by: increasing the percentage of students who improve CELDT/ELPAC scores, and improve EL students passing rates in SBAC English Language Arts and Mathematics.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	47% of EL students improved proficiency in English language as measured by CELDT/ELPAC	52% of EL students improved proficiency in English language as measured by CELDT/ELPAC	57% of EL students improved proficiency in English language as measured by CELDT/ELPAC	62% of EL students improved proficiency in English language as measured by CELDT/ELPAC
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	39% of students assessed in ELA were proficient or above	Increase students proficient or above to 44%	Increase students proficient or above to 49%	Increase students proficient or above to 54%
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	30% of students assessed in MATH were proficient or above	Increase students proficient or above to 35%	Increase students proficient or above to 40%	Increase students proficient or above to 45%

Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	Maintain - 89% of students will make progress as English Learner from 34%	Maintain - 89% of students will make progress as English Learner from 34%	Maintain - 89% of students will make progress as English Learner from 34%	Maintain - 89% of students will make progress as English Learner from 34%
Priority 4: State Indicator/Academic Indicator/Reclassification rates	5% of EL students will be re-designated from 4.93%	5% of EL students will be re-designated from 9.93%	5% of EL students will be re-designated from 14.93%	5% of EL students will be re-designated from 19.93%
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	All EL students will have access to standards based curriculum	All EL students will have access to standards based curriculum	All EL students will have access to standards based curriculum	All EL students will have access to standards based curriculum

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served  All  Students with Disabilities

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



Provide and maintain highly qualified staff and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$241,808
Source	Suppl/Concentration-Unrestricted
Budget Reference	1000-3000 Maintain 1.83 FTE teachers; Three(3) 0.4375 paraprofessionals; One (1) 0.10 FTE administrator; One (1) .75 paraprofessional One (1) .5625 paraprofessional  1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits

**2018-19**

Amount	\$245,435
Source	Suppl/Concentration-Unrestricted
Budget Reference	1000-3000 Maintain 1.83 FTE teachers; Three(3) 0.4375 paraprofessionals; One (1) 0.10 FTE administrator; One (1) .75 paraprofessional One (1) .5625 paraprofessional  1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits

**2019-20**

Amount	\$249,116
Source	Suppl/Concentration-Unrestricted
Budget Reference	1000-3000 Maintain 1.83 FTE teachers; Three(3) 0.4375 paraprofessionals; One (1) 0.10 FTE administrator; One (1) .75 paraprofessional One (1) .5625 paraprofessional  1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits

Action **2**

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

Students to be Served  All  Students with Disabilities

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 Professional Development for Designated ELD Instruction.  
\*ELD teachers will be trained on designing lessons for designated ELD.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$
Source	Suppl/Concentration-Unrestricted
Budget Reference	5210 (Refer to Goal 1 Professional Development Budgeted Expenditures)  5000-5999 Travel and Conference

**2018-19**

Amount	\$
Source	Suppl/Concentration-Unrestricted
Budget Reference	5210 (Refer to Goal 1 Professional Development Budgeted Expenditures)  5000-5999 Travel and Conference

**2019-20**

Amount	\$
Source	Suppl/Concentration-Unrestricted
Budget Reference	5210 (Refer to Goal 1 Professional Development Budgeted Expenditures)  5000-5999 Travel and Conference

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,199,998

Percentage to Increase or Improve Services: 11.57%

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 district's unduplicated population represents 59% of district students. All services are planned to be implemented district/school-wide because of the high percentage of targeted students and will be increased and improved by 11.57%. These supplemental/concentration funds will be principally directed to meeting the needs of our unduplicated students as outlined below:

### Schoolwide Actions

- \* Paraprofessionals provide organization, remediation, and small group instructions for the unduplicated students at the elementary schools.
- \* Behavior Paraprofessional at both of the elementary schools to support the low income students and Native American population-This will improve peer relations, attendance rates, academics, student/parent/teacher relations.
- \* Incentive Program is targeted to the unduplicated population to encourage good attendance and academics.
- \* Both Junior Senior High Schools and the 5 Alternative Education Schools- Academic Counselor to support and encourage all students to prepare for college and post-secondary opportunities.
- \* 5 Alternative Education Schools-Alternative Education Teachers and 2 Paraprofessionals-These schools provide students with an alternative option for earning credits and providing extra one-on-one social/emotional support.
- \* Renaissance Software to support reading and math interventions and accelerations for our low income students.
- \* Increase parent communication through School Messenger-We seek to provide effective communication where we can reach all of our unduplicated student groups.
- \* Added 1.29 FTE Special Education Teacher and a .43750 FTE to provide extra support-This positions were added to help support our low income students with exceptional needs.

\* Behavior Paraprofessional to support Special Education student .3106 FTE-This position was added at the elementary level to help provide the additional support for low income students. We have seen great benefit from adding this position and understand that it will help relationships both in and outside of the classroom.

\* APEX Online Program and AP Exams are paid for the unduplicated students to give them access to meeting college requirements.

#### LEA-wide Actions

\* Maintain Districtwide English Learner Teacher and English Language Paraprofessionals- To provide extra support for English Learner Students.

\* Paraprofessional Native American Parent Liaison/Tutor to support the Native American population-To improve attendance and academic achievement with this student group.

\* ChromeBooks are provided to support students that would not normally have access to technology at home. Teachers will instruct students using ChromeBooks to provide the necessary skills for college and/or post-secondary career opportunities.

\* Capturing Kids Hearts-This professional learning opportunity will support our low income students as it will provide staff with the necessary tools to support this student group.

\* Encroachment of Transportation-Most of our unduplicated students take the bus from home to school. Without transportation to school, we believe we would have a much higher absenteeism and chronic absenteeism rate. Transportation is the gateway to providing opportunity for our students to receive an education.

\* Co-Op fees/Optional Service Dollars-These dollars help support professional development opportunities for our staff to support our low income students. (Trauma Informed Practices is one example of the ways we use our funds.)

# 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](mailto:lcff@cde.ca.gov).

## Plan Summary

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

When developing the LCAP, 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	7,206,426.00	7,237,766.00	7,655,299.00	7,760,447.00	7,864,893.00	23,280,639.00
	5,515,095.00	5,572,045.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	6,001,409.00	6,091,401.00	6,182,802.00	18,275,612.00
Other	0.00	31,551.00	0.00	0.00	0.00	0.00
Routine Restricted Maintenance Fund	509,761.00	512,195.00	453,890.00	460,698.00	467,609.00	1,382,197.00
Suppl/Concentration-Unrestricted	1,181,570.00	1,094,596.00	1,200,000.00	1,208,348.00	1,214,482.00	3,622,830.00
Title VII	0.00	27,379.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	7,206,426.00	7,237,766.00	7,655,299.00	7,760,447.00	7,864,893.00	23,280,639.00
1000-3000	5,626,375.00	5,608,966.00	6,118,763.00	6,210,514.00	6,303,701.00	18,632,978.00
1000-6000	509,761.00	512,195.00	453,890.00	460,698.00	467,609.00	1,382,197.00
2000-2999: Classified Personnel Salaries	0.00	27,379.00	0.00	0.00	0.00	0.00
2000-3000	718,876.00	726,199.00	859,775.00	872,671.00	885,762.00	2,618,208.00
4000-4999: Books And Supplies	0.00	416.00	0.00	0.00	0.00	0.00
4310	71,000.00	74,497.00	1,500.00	1,500.00	1,500.00	4,500.00
4310, 4410	214,841.00	224,000.00	10,000.00	10,000.00	10,000.00	30,000.00
5210	38,174.00	33,918.00	8,410.00	8,410.00	8,410.00	25,230.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	184,461.00	174,949.00	166,206.00	525,616.00
5801	27,399.00	30,196.00	18,500.00	21,705.00	21,705.00	61,910.00

\* 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	7,206,426.00	7,237,766.00	7,655,299.00	7,760,447.00	7,864,893.00	23,280,639.00
1000-3000		4,923,362.00	4,941,232.00	0.00	0.00	0.00	0.00
1000-3000	Base	0.00	0.00	5,267,043.00	5,346,019.00	5,426,239.00	16,039,301.00
1000-3000	Other	0.00	4,832.00	0.00	0.00	0.00	0.00
1000-3000	Suppl/Concentration- Unrestricted	703,013.00	662,902.00	851,720.00	864,495.00	877,462.00	2,593,677.00
1000-6000	Routine Restricted Maintenance Fund	509,761.00	512,195.00	453,890.00	460,698.00	467,609.00	1,382,197.00
2000-2999: Classified Personnel Salaries	Title VII	0.00	27,379.00	0.00	0.00	0.00	0.00
2000-3000		591,733.00	630,813.00	0.00	0.00	0.00	0.00
2000-3000	Base	0.00	0.00	734,366.00	745,382.00	756,563.00	2,236,311.00
2000-3000	Suppl/Concentration- Unrestricted	127,143.00	95,386.00	125,409.00	127,289.00	129,199.00	381,897.00
4000-4999: Books And Supplies	Suppl/Concentration- Unrestricted	0.00	416.00	0.00	0.00	0.00	0.00
4310	Suppl/Concentration- Unrestricted	71,000.00	74,497.00	1,500.00	1,500.00	1,500.00	4,500.00
4310, 4410	Suppl/Concentration- Unrestricted	214,841.00	224,000.00	10,000.00	10,000.00	10,000.00	30,000.00
5210	Other	0.00	26,719.00	0.00	0.00	0.00	0.00
5210	Suppl/Concentration- Unrestricted	38,174.00	7,199.00	8,410.00	8,410.00	8,410.00	25,230.00
5700-5799: Transfers Of Direct Costs	Suppl/Concentration- Unrestricted	0.00	0.00	184,461.00	174,949.00	166,206.00	525,616.00
5801	Suppl/Concentration- Unrestricted	27,399.00	30,196.00	18,500.00	21,705.00	21,705.00	61,910.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	7,413,491.00	7,515,012.00	7,615,777.00	22,544,280.00
<b>Goal 2</b>	241,808.00	245,435.00	249,116.00	736,359.00

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