

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	Lassen View Union Elementary School District		
Contact Name and Title	Jerry Walker Principal / Superintendent	Email and Phone	jwalker@lassenview.org (530)527-5162

2017-20 Plan Summary

THE STORY

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

Lassen View Elementary School is a K-8 school of approximately 300 students located on Highway 99 in Tehama County between Los Molinos and Red Bluff. The "new" school site was erected in 1949. Lassen View is surrounded by many orchards and ranches. Walnuts are the primary crop in the area and there are numerous plants that supply walnuts all over the world.

Lassen View has a very strong academic reputation in Tehama County. During the last two years of STAR Testing, our school had the highest API scores in the county and was a 900 school. We have received numerous Title I Awards and were named a California Distinguished School in 2011. There is a lot of generational pride in the school and many students are children of former students (who themselves are children of former students). Parent support is obvious in the standing room only availability during the Christmas Program, Grandparent's Day, and the Spring Musical.

While Lassen View is very proud of its academic accomplishments, we are also proud of our extracurricular opportunities. A full-time Physical Education teacher is on staff ensuring that all students meet their physical education mandated minutes. There is a half-time Music teacher who works with all grade levels as well as providing Ensemble and Band opportunities for older students. Competitive sports are offered for students in grades 7-8 and for younger grades as roster spots are available. The sports offered are soccer, volleyball, basketball, and softball. We compete with schools in our area of similar size. Field trips supplement the curriculum and provide college and career ready opportunities. A few grade levels visit college campuses to get exposure to higher education campuses. Our Parent Booster Club provides parents an opportunity to get involved and do many fundraisers to support the school.

LCAP HIGHLIGHTS

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

The district's goals are: 1. Students will achieve "at-level" or "above level" OR make progress toward "at-level" on state and local testing. 2. Lassen View will provide a safe physical and emotional environment to learn at high levels. 3. Students at Lassen View will have educational opportunities outside of the core curriculum to enhance their education.

I-Ready has provided us with local data that we have not had in years' past. The data from i-Ready shows that student achievement has increased over the year as the number of Tier II and Tier III students has decreased according to the 3 assessments.

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 district is most proud of our academic improvements and parent survey results.

Academics- For the third straight year, we have made improvements in the number of students who scored in the "Standard Exceeded" or "Standard Met" band on the Smarter Balanced Test.

We also implemented the program iReady this year which allowed us to monitor progress during the school year. The three assessments given at the beginning, middle, and end of the school year showed significant progress academically.

Parent surveys- The overwhelming results of the parent survey were that parents are very happy with their child's progress and education at Lassen View School. That is something in which we are very proud.

Maintaining Progress- The school plans to maintain and increase progress in the upcoming years. We have adopted a new ELA curriculum to address the Common Core Standards and Smarter Balanced testing. The curriculum we chose for K-5 was Benchmarks Advanced. One of the reasons we chose this curriculum is the strong ELD component embedded into the program. Language development and remedial support is needed for many students and we felt united as a staff that Benchmarks best addresses the needs of the students. The teacher layout for the program is much different than previous curriculums. In order to give teachers time to become more familiar, the district compensated teachers coming in throughout the summer to work with grade level teams exploring the curriculum and planning. Our minimum days this year will have a strong focus on training for the new program as well as providing collaborative time for teachers. We will also continue to implement iReady so students will continue mastery of Common Core standards and have remedial learning opportunities on a student-by-student basis.

GREATEST PROGRESS

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?

The biggest need as determined by staff surveys was more consistency with discipline. We are putting two ideas into effect to address behavioral, academic, and social concerns. On Tuesday afternoons, any staff member can come into the Opportunity Class where (most of the time), the principal, school counselor, and student success coordinator will be available. Concerns can be shared and a plan to address will be initiated. On Fridays, the principal and vice-principal will meet to review written referrals during the previous week to make sure needs are being addressed. Staff members will also be welcome to come in and share any concerns they have.

Lassen View has a Red marker in the Suspension category. Since the time of this ranking, the school has created a behavior matrix (adapted from PBIS) and initiated a student survey. We have reviewed data from our parent survey and it overwhelmingly supports the school in a positive manner. In reviewing our Aeries suspension data for the last three years, we anticipate an improvement in the 14-15 suspension data and expect for our dashboard color to improve. Given the fact the dashboard data is lagging, our local data shows that suspension rates are dropping.

In order to deal with the behavior issues the come up from school, we have initiated the following since the 14-15 year:

- Closed our Community Day School and hired a Student Success Coordinator (SSC). The SSC's job duties include coaching students on behavior, behavior intervention and collaboration with teachers, running small social groups with identified behavior needs, providing a quiet classroom for students who need to calm down or complete classwork, connecting with parents to communicate what is happening at school, communicating with parents to provide county service information.

We have added some incentives school-wide to increase a positive school culture. Those include

- "Heart of the Lion" tickets for students who are caught doing something positive. Those tickets are put into a weekly raffle and prizes are handed out at lunch on Fridays.
- An appreciation board was installed in the hallway where students line up for lunch. Any student or staff member can fill out an appreciation form and we hang it on the wall. The person filling out the form can show appreciation towards a student or staff member.

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?

There are no areas where a subgroup is two or more performance levels below all students.
 Nothing in local data shows a significant discrepancy in subgroups.

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.

1. The school will have a Learning Lab in place for the third year in the upcoming school year. All students with academic deficiencies get support in the learning lab or by consultation. 2. The school uses the web-based program i-Ready to support all learners. After a student takes an assessment, the program prescribes learning according to the current level of the student. I-ready is highly correlated to the Smarter-Balanced assessment. 3. The school has adopted a Language Arts program that is designed according to the Common Core Standards. Benchmarks is the program we adopted and the main reasons were the alignment of standards, the ELD support integrated into the program, and the remedial support integrated into the program. There is also a coordination between Benchmarks and i-Ready to support the standards that were not shown mastery in i-Ready.

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	\$3,008,963
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,844,600.00

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

The LCAP does not include Administrative salaries or contracts (audit, legal, memberships, etc.), maintenance, transportation, or custodial salaries or contracts, or contributions to other funds, the billback, STRS on Behalf, and other special education expenditures.

\$2,510,815	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All students will show advancement towards Standards Exceeded or Standards Met on CAASPP testing.

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 type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Lassen View will increase Proficiency Levels and students will show improvement on the Smarter-Balanced State Tests in English Language Arts and Math

CELDT Progress- 5% of students (1 out of 20) were reclassified in the 15-16 school year.

Lassen View has 0 teacher misassignments.

Before the 15-16 school year, we adopted Math Expressions for K-5 and CPM for 6-8. During the 16-17 school year, we will be deciding upon a new ELA/ELD curriculum for implementation in the 17-18 school year.

ACTUAL

CAASPP Testing showed an increase of 3% in ELA and an increase of 7% in Math in 15-16 compared to 14-15. The percentage of students in 2015-16 who scored in Standard Exceeded or Standard Met in grades 3-8 in English Language Arts is 46%. The percentage of students in Math is 43%.

CELDT- Of the 22 students who were CELDT tested in the fall, 4 have been reclassified (18%).

There are 0 teacher misassignments.

6-8th grade has planned to adopt Study Sync for English Language Arts and K-5 is adopting Benchmarks Advanced. The staff has had one day of training in Benchmarks.

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
 Professional Development will be provided to both new and current teachers and paraprofessionals for continued support in Common Core Standards, ELD Standards, best teaching practices, classroom management, and other identified needs using Educator Effectiveness dollars.

 "Growth Mindset Training" coordinated with 2 other schools will take place on our first teacher duty day in August.

 Lassen View will contract with Tehama County Department of Education for ATE (Alliance for Teacher Excellence) Support and other training opportunities available through the County Office.

ACTUAL
 Professional Development has mainly focused on a new online curriculum, I-Ready. Teachers had training over the summer as well as on TAD Days.

 A Growth Mindset Training was attended by staff during a teacher training day two days before school started.

 Lassen View does not have any teachers in the ATE program.

Expenditures

BUDGETED
 Registration and travel fees 5000-5999: Services And Other Operating Expenditures Other 11547

 10% set aside of Title I for Professional Development 5000-5999: Services And Other Operating Expenditures Federal 8553

ESTIMATED ACTUAL
 Professional Development using Educator Effectiveness dollars 5000-5999: Services And Other Operating Expenditures Other 4821

 Professional Development 5000-5999: Services And Other Operating Expenditures Federal 82

 Professional Development 5000-5999: Services And Other Operating Expenditures Base 225

Action **2**

Actions/Services

PLANNED
 Learning Lab will be supported at 15-16 levels.

ACTUAL
 The Learning Lab was supported at the same level as the previous year.

Expenditures

BUDGETED
 Certificated salaries or MOU with TCDE. There are changes coming to the Special Education Local Plan and the funding model could change. 7000-7439: Other Outgo Supplemental 13126

 Read Live Licenses 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000

 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 26642

 Classified Benefits 3000-3999: Employee Benefits Supplemental 10486

ESTIMATED ACTUAL
 MOU with TCDE to provide a 5th day of our Resource Specialist. This MOU combines the salary and the benefits of the actual salary that TCDE pays. 7000-7439: Other Outgo Supplemental 18274

 Read Live License 5800: Professional/Consulting Services And Operating Expenditures Lottery 998

 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 24985

 Classified Benefits 3000-3999: Employee Benefits Supplemental 10063

Supplies and Materials 4000-4999: Books And Supplies Supplemental 1600

Classroom supplies and 3 I-Pads 4000-4999: Books And Supplies Supplemental 2578
 DIBELS software 5800: Professional/Consulting Services And Operating Expenditures Supplemental 133

Action **3**

Actions/Services

PLANNED
 Maintain class sizes (general education) and material levels from 15-16 school year

ACTUAL
 Class sizes are being maintained at the same level as the previous year.

Expenditures

BUDGETED
 Certificated salaries (teachers and subs) 1000-1999: Certificated Personnel Salaries LCFF 886683
 Classified aides 2000-2999: Classified Personnel Salaries Federal 54496
 Personnel benefits (Certificated) 3000-3999: Employee Benefits LCFF 264618
 Personnel Benefits (Classified) 3000-3999: Employee Benefits Federal 13858
 Transportation, Maintenance, and Custodial Salaries 2000-2999: Classified Personnel Salaries LCFF 149848
 Transportation, Maintenance, and Custodial Benefits 3000-3999: Employee Benefits LCFF 65428
 Transportation, Maintenance, and Custodial Supplies and Contracts 5800: Professional/Consulting Services And Operating Expenditures LCFF 140131
 Yard Duty Salaries 2000-2999: Classified Personnel Salaries LCFF 14475
 Yard Duty Benefits 3000-3999: Employee Benefits LCFF 3681
 Library Salary 2000-2999: Classified Personnel Salaries Federal 7097

ESTIMATED ACTUAL
 Certificated salaries (teachers and subs) 1000-1999: Certificated Personnel Salaries Base 869619
 Classified aides 2000-2999: Classified Personnel Salaries Federal 76165
 Personnel Benefits (Certificated) 3000-3999: Employee Benefits Base 266568
 Personnel Benefits (Classified) 3000-3999: Employee Benefits Federal 17913
 Transportation, Maintenance, and Custodial Salaries 2000-2999: Classified Personnel Salaries Base 153463
 Transportation, Maintenance, and Custodial Benefits 3000-3999: Employee Benefits Base 65275
 Transportation, Maintenance, and Custodial Supplies and Contracts 5800: Professional/Consulting Services And Operating Expenditures Base 152642
 Yard Duty Salaries 2000-2999: Classified Personnel Salaries Base 13392
 Yard Duty Benefits 3000-3999: Employee Benefits Other 3717
 Library Salary 2000-2999: Classified Personnel Salaries Federal 7097

Action **4**

Actions/Services

PLANNED
 Maintain Staff (continued)

ACTUAL
 Staff is being maintained as the previous year.

Expenditures

BUDGETED
 Library Benefits 3000-3999: Employee Benefits Federal 1691
 Library Contracts 5800: Professional/Consulting Services And Operating Expenditures Federal 16271
 Yearbook Stipend 1000-1999: Certificated Personnel Salaries LCFF 1175
 Yearbook benefits 3000-3999: Employee Benefits LCFF 299
 Administrative (office) salaries 1000-1999: Certificated Personnel Salaries LCFF 110100
 Administrative (office) classified 2000-2999: Classified Personnel Salaries LCFF 146128

ESTIMATED ACTUAL
 Library Benefits 3000-3999: Employee Benefits Federal 1690
 Library Contracts 5800: Professional/Consulting Services And Operating Expenditures Federal 560
 Yearbook Stipend 2000-2999: Classified Personnel Salaries Base 1175
 Yearbook benefits 3000-3999: Employee Benefits Base 282
 Administrative (office) salaries 1000-1999: Certificated Personnel Salaries Base 110100
 Administrative (office) classified 2000-2999: Classified Personnel Salaries Base 144731

Administrative benefits 3000-3999: Employee Benefits LCFF 78287
 School supplies 4000-4999: Books And Supplies LCFF 13550
 School Contracts 5800: Professional/Consulting Services And Operating Expenditures LCFF 24310
 Classified Staff (non-federally funded) 2000-2999: Classified Personnel Salaries Supplemental 45956

Administrative benefits 3000-3999: Employee Benefits Base 76864
 School Supplies 4000-4999: Books And Supplies Base 35919
 School Contracts 5800: Professional/Consulting Services And Operating Expenditures Base 33730
 Classified Staff (non federally funded) salary and benefits 2000-2999: Classified Personnel Salaries Supplemental 23952

Action **5**

Actions/Services

PLANNED
 ELD students will show advancement towards Standards Exceeded and Standards Met if not already there on the Smarter Balanced Assessment.

ELD students will show advancement of the CELDT test.

Software purchase that helps with language acquisition and proficiency.

ACTUAL
 Of the 22 students who were CELDT tested in 2015-16, 8 of the students improved their Overall Domain and 2 students declined their Overall Domain.

8 out of the 22 students were in 4th grade or higher and took the CAASPP for 3rd and 4th grade. 3 of those 8 students improved in either ELA or Math.

Expenditures

BUDGETED
 Salary and benefits included in supplemental learning lab 2000-2999: Classified Personnel Salaries Supplemental 0
 Bilingual paraprofessional salary 2000-2999: Classified Personnel Salaries Supplemental 4237
 Benefits 3000-3999: Employee Benefits Supplemental 2689
 Imagine Learning 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000

ESTIMATED ACTUAL
 Bilingual paraprofessional salary 2000-2999: Classified Personnel Salaries Supplemental 4240
 Bilingual paraprofessional salary 3000-3999: Employee Benefits Supplemental 1150
 Imagine Learning 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2700

Action **6**

Actions/Services

PLANNED
 Tutoring services will be provided by certificated staff as each teacher's schedule allows.

ACTUAL
 Tutoring is being provided by some staff for targeted students.

Expenditures

BUDGETED
 Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental 5000
 Benefits 3000-3999: Employee Benefits Supplemental 816

ESTIMATED ACTUAL
 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental 2343
 Benefits 3000-3999: Employee Benefits Supplemental 382

Action **7**

Actions/Services

PLANNED
 Technology Contract with TCDE for 1 full day

ACTUAL

		We are contracted with TCDE for technical support 2 half days per week
Expenditures	<p>BUDGETED TCDE Consulting Fee 5800: Professional/Consulting Services And Operating Expenditures LCFF 23400</p>	<p>ESTIMATED ACTUAL TCDE Consulting Fee 5800: Professional/Consulting Services And Operating Expenditures Base 15866</p>

Action **8**

Actions/Services	<p>PLANNED Software to supplement and support ELA and Math learning.</p>	<p>ACTUAL We use many software programs to support reading and math achievement. These programs include:</p> <p>Accelerated Reader and Math I-Ready Imagine Learning Math Facts in a Flash Lexia Typing Pal</p>
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Expenditures	<p>BUDGETED Lexia 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000 Renaissance Learning (STAR Reading and Math, Accelerated Reader and Math, Math Facts in a Flash) 5800: Professional/Consulting Services And Operating Expenditures Lottery 5280 I-Ready 5800: Professional/Consulting Services And Operating Expenditures Federal 14663 ESGI 5800: Professional/Consulting Services And Operating Expenditures Federal 150 Read Live 5800: Professional/Consulting Services And Operating Expenditures Lottery 1000 DIBELS online 5800: Professional/Consulting Services And Operating Expenditures LCFF 140</p>	<p>ESTIMATED ACTUAL Lexia 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2700 Renaissance Learning (Accelerated Reader and Math, Math Facts in a Flash) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4337 I-Ready 5800: Professional/Consulting Services And Operating Expenditures Supplemental 13703 ESGI 5800: Professional/Consulting Services And Operating Expenditures Lottery 358 Read Live 5800: Professional/Consulting Services And Operating Expenditures Lottery 998 DIBELS (listed previously) 5800: Professional/Consulting Services And Operating Expenditures 0</p>
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Action **9**

Actions/Services	<p>PLANNED Contract with First 5 Tehama to find and provide services for children prior to TK or Kindergarten, specifically those students who make-up the unduplicated count.</p>	<p>ACTUAL First 5 had transition in leadership and did not provide the services as specified in our MOU.</p>
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Expenditures	BUDGETED MOU with Children First (First 5) program 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5000	ESTIMATED ACTUAL 0
Action	10	
Actions/Services	PLANNED A new adoption for English Language Arts will be decided upon this year for implementation in the 17-18 school year.	ACTUAL We purchased Benchmarks Advanced for K-5 and Study Sync for 6-8 to have for the start of the 2017-18 school year.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL Benchmarks and Study Sync 4000-4999: Books And Supplies Base 82386

ANALYSIS

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

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

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

Goal- All students will show advancement towards Standard Exceeded or Standard Met on the CAASPP.

The following implementations are designed to increase our CAASPP data:

- * Implementation and training in I-Ready
- * K-3rd grade reimplemented Reading Mastery after many years of not using the program
- *Maintaining staffing to provide aide support and smaller class sizes. This provides our school with a smaller adult-student ratio.
- * Second year of a full-time Learning Lab for support with general education classwork and remedial programs
- * Staff has spent professional development time to examine and discuss the best Language Arts program to adopt for our school
- * Continued use of software programs Lexia, Accelerated Reader and Math, Imagine Learning, Read Live, Google Classrooms, Typing Pal
- *Second year of Student Success Coordinator to support students and families with academic
- *Use of online program, i-Ready, for math and reading support for all levels of learners. i-Ready also provides us with 3-time per year assessments and ongoing monthly assessments to monitor progress.

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

The second i-Ready assessment was done at the end of January. As a school, the data showed improvement in almost all grade levels. Smarter Balanced data also shows improvement in all grade levels. In review of the data, Lassen View is making progress according to all academic indicators.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 1-Even though 10% was set aside for professional development out of Title I, we had funding from Common Core professional development that covered the cost of professional development. The 10% went back into Title I to pay for classified paraprofessional positions. We did not spend our entire Common Core professional development funding as was budgeted and will roll that into the next school year.

In Action 3- More money was spent from the general budget due to cuts in Title I federal funding for classified aides.

In Action 4, we decided to purchase the online program i-Ready for one year, but then decided to purchase a 3 year license instead.

In Action 9, First 5 had transition in leadership and did not provide the services as specified in our MOU.

In Action 10- we had planned to pay for our new ELA curriculum during the 17-18 school year, but decided to purchase in 16-17 to ensure that all materials were on our site before the start of the 17-18 school year.

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

No changes to any of this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Lassen View will provide students a safe and positive culture so learning can take place at optimum levels.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Fewer discipline referrals, fewer suspensions, teacher reports of positive behaviors, increased student connectedness as measured by a student survey, increased parent participation in school activities and in Parent Booster Club.

15-16 Student Attendance: 95.97%

15-16 Chronic Absenteeism- 30 first letters were sent home during the year.

Middle School Drop-out- 0%

Facilities: Our "FIT Report" identified the campus in "Good" condition.

ACTUAL

Discipline referrals as of 5/22/17:
 Suspensions as of 5/22/17: In 16-17, there have been 111 discipline referrals to date. In 15-16, there were 109 referrals.
 In 15-16, there were 15 days of suspension from school and 9 days of in-school suspension. IN 16-17, there have been 9 days of suspension and 7 days of in-school suspensions

Student connectedness survey: At the end of the 15-16 school year, 75% of students surveyed felt connected at Lassen View School. When given at the end of the 16-17 year, 86% of students stated that they feel connected to the school.

Increased parent participation in school activities and parent booster club: Parent participation in the Booster Club has seen a decrease in the members and number of meetings. The Booster Club has mostly disbanded while some of the members are still running some of the school activities (Book Fair and Halloween Carnival). We have had a parent volunteer to run the snack bar and basketball games and that has been a huge benefit to the school.

Attendance to date as of May 15, 2017: 96.25% (Down from the 8 year average of 96.55%)
 16-17 Chronic Absenteeism ended at 3.3%. There were no letters sent to County SARB.
 Middle School Dropout-0%
 Facilities: FIT Report identified the campus in "Good" condition.

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.

<p>Action 1</p>	<p>PLANNED Implement a social skills curriculum on a weekly basis to include anti-bullying, treating people with respect, handling disagreements, and important life skills.</p>	<p>ACTUAL Social skills instruction has taken place intermittently by our Student Success Coordinator (SSC) as teachers have requested. Our SSC is also beginning Botvin Life Skills training with students from 6th-8th grade on a volunteer basis. Growth Mindset Training was provided at the start of the year</p>
<p>Expenditures</p>	<p>BUDGETED Materials and supplies 4000-4999: Books And Supplies Supplemental 5000</p>	<p>ESTIMATED ACTUAL Growth Mindset training day 5800: Professional/Consulting Services And Operating Expenditures Other 1558 Botvin end of the year celebration for the 17 students that participated in the program throughout the year. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 176</p>
<p>Action 2</p>	<p>PLANNED A Student Success Coordinator will support students and staff so at-risk students can be successful in academics and in social situations.</p>	<p>ACTUAL Our Student Success Coordinator works with teachers and students to support academics, behavior, and social conflicts. She also communicates with families as needed and makes home visits with the school counselor.</p>
<p>Expenditures</p>	<p>BUDGETED Salary 1000-1999: Certificated Personnel Salaries Supplemental 57721 Benefits 3000-3999: Employee Benefits Supplemental 19414 Supplies 4000-4999: Books And Supplies Lottery 800 MOU with Antelope ESD for continuation of CDS placement for students 7000-7439: Other Outgo Supplemental 20000</p>	<p>ESTIMATED ACTUAL Salary 1000-1999: Certificated Personnel Salaries Supplemental 57721 Benefits 3000-3999: Employee Benefits Supplemental 19271 Supplies 4000-4999: Books And Supplies Lottery 800 MOU with Antelope ESD for continuation of CDS placement for students 7000-7439: Other Outgo Supplemental 20000</p>
<p>Action 3</p>	<p>PLANNED Student reward system will focus on positive behaviors.</p>	<p>ACTUAL</p>

		<p>Our school has implemented a few positive recognition opportunities. Heart of the Lion tickets are handed out regularly to reinforce positive behavior and a raffle is done every Friday with the tickets. Front of the Lunch Line tickets allow students to move directly to the front of the line and can be earned in a similar way as the Heart of the Lion tickets. An Appreciation Board was put in the hallway for students and staff to recognize one another.</p>
Expenditures	<p>BUDGETED Materials and supplies (birthday trinkets) 4000-4999: Books And Supplies LCFF 1000</p>	<p>ESTIMATED ACTUAL Materials and Supplies (birthday trinkets and prizes for good behavior (Heart of the Lion), bulletin board 4000-4999: Books And Supplies Supplemental 475</p>

Action **4**

Actions/Services	<p>PLANNED Reward trips and activities that promote positive behaviors and attendance and continue attendance incentives every trimester to go with theme of "Attendance Matters".</p>	<p>ACTUAL Reward trips continue as they have for many years for behavior and high academics. We have continued with our attendance awards but have seen our attendance hit a low mark. We are contemplating additional incentives for good attendance. Our Student Success Coordinator has reached out to parents for students who have a high number of absences.</p>
Expenditures	<p>BUDGETED Materials and supplies (Attendance Matters) 4000-4999: Books And Supplies LCFF 2500 Honor Roll trip, Attendance trip 5800: Professional/Consulting Services And Operating Expenditures LCFF 2200</p>	<p>ESTIMATED ACTUAL Attendance Matters materials and supplies 4000-4999: Books And Supplies Base 1093 Honor Roll trip, Attendance trip 5800: Professional/Consulting Services And Operating Expenditures Base 2200</p>

Action **5**

Actions/Services	<p>PLANNED Counseling services provided one day per week</p>	<p>ACTUAL Counseling services have been maintained for one day per week.</p>
Expenditures	<p>BUDGETED Certificated salary 1000-1999: Certificated Personnel Salaries Supplemental 17250 Benefits 3000-3999: Employee Benefits Supplemental 3733</p>	<p>ESTIMATED ACTUAL Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental 17250 Benefits 3000-3999: Employee Benefits Supplemental 4657</p>

Action **6**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL ASB plays an active role in the school.</p>
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	Associated Student Body for students in grades 4-8 to give students a voice in the interactions of the school and to provide fun activities for all students and classes.	
Expenditures	<p>BUDGETED ASB Coordinator stipend 1000-1999: Certificated Personnel Salaries LCFF 1240 Benefits 3000-3999: Employee Benefits LCFF 202</p>	<p>ESTIMATED ACTUAL ASB Coordinator Stipend 1000-1999: Certificated Personnel Salaries Base 1240 Benefits 3000-3999: Employee Benefits Base 202</p>

Action **7**

Actions/Services	<p>PLANNED College shirts by class and No Excuses shirts will be provided to every student including new students entering during the school year.</p>	<p>ACTUAL Shirts were provided for all students.</p>
Expenditures	<p>BUDGETED Materials- shirts for students 4000-4999: Books And Supplies LCFF 5000</p>	<p>ESTIMATED ACTUAL College shirts and No Excuses shirts 4000-4999: Books And Supplies Base 3250</p>

Action **8**

Actions/Services	<p>PLANNED Contract Nursing Services from TCDE 1 day a week</p>	<p>ACTUAL We have nursing services 1 day per week provided by the County Office of Education.</p>
Expenditures	<p>BUDGETED Nursing Contract 7000-7439: Other Outgo LCFF 19500</p>	<p>ESTIMATED ACTUAL Nursing Contract 7000-7439: Other Outgo Base 19300</p>

Action **9**

Actions/Services	<p>PLANNED Contract services from TCDE for Psychologist services for a-risk students and students in need of testing.</p>	<p>ACTUAL We have School Psychologist services on a fee-for-service basis provided by TCDE.</p>
Expenditures	<p>BUDGETED TCDE contract for services as needed 7000-7439: Other Outgo Supplemental 26996</p>	<p>ESTIMATED ACTUAL TCDE contract for Psychologist services 7000-7439: Other Outgo Base 19325</p>

Action **10**

Actions/Services	<p>PLANNED Students who are identified at high level Tier II or Tier III students will get individual and/or group time from the Student Success Coordinator on an ongoing basis.</p>	<p>ACTUAL Our Student Success Coordinator and Counselor provide small group support for students with different social needs.</p>
Expenditures	<p>BUDGETED see salary/benes above for this cost 0</p>	<p>ESTIMATED ACTUAL see salary/benes above for this cost 0</p>

Action **11**

Actions/Services	<p>PLANNED The district will consider providing supervision for bus routes.</p>	<p>ACTUAL Supervision on bus routes have not happened this year.</p>
Expenditures	<p>BUDGETED not in budget at this time- will review at 1st interim 0</p>	<p>ESTIMATED ACTUAL 0</p>

Action **12**

Actions/Services	<p>PLANNED For students who are expelled, students with continued behavioral and/or lack of work production needs, or students with chronic absenteeism, seats in Community Day School will be reserved in a local district.</p>	<p>ACTUAL As of 1/10/17, we have placed two students in Community Day School at Antelope Elementary School. Both have returned to Lassen View and improved their behavior and/or work effort.</p>
Expenditures	<p>BUDGETED see MOU with Antelope for CDS services cost above (See Goal #2, Action #2) 0</p>	<p>ESTIMATED ACTUAL see MOU with Antelope for CDS services cost above (See Goal #2, Action #2) 0</p>

ANALYSIS

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

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

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

The purpose of this goal is to continue and continually improve our school culture. Attendance has improved over the school year but is still low compared to years past.

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

Student referrals remained approximately the same but student suspensions were down from the previous year.

In student surveys, "Student Connectedness" showed an improvement over the 15-16 school year. The increase went from 75% to 88% of students who feel connected.

Parent surveys show a high level of satisfaction with our school. Over 90% of parents who completed the survey feel comfortable (marking "Agree" or "Somewhat Agree") on campus and with staff and feel that their child is getting a good education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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 Student Success Coordinator (SSC) was a big change to Lassen View two years ago as we closed our Community Day School (CDS). While there are many benefits of this position (supporting teachers for playground issues, being a contact for bullying, interviewing students as alleged bullying takes place, doing observations, making home visits and calling parents, helping students at lunch with homework etc.), two primary concerns were common in staff and parents surveys:

1. Discipline needs improvement
2. Not having a Community Day School has increased negative student behavior (approximately 33% of teachers surveyed preferred to re-open CDS instead of continuing our Student Success Coordinator).

In order to address these concerns, we will transition our Student Success Coordinator into an "Opportunity" class for the 17-18 school year. With this change, we are trying to get the benefits of both CDS and SSC. Students can be placed in the Opportunity Class for extended periods of time. We will be adding paraprofessional support in the Opportunity Class in order to accomplish these goals. We will not be continuing our MOU with Antelope School for placement in their CDS.

The implementation of positive rewards was well-received this last school year. We will be continuing those programs next year.

The SSC will not be pulling out small groups during the year. She will be going into classrooms and doing whole group lessons at the request of teachers.

Lassen View did not add bus supervision this last 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 3

Ensure students have access and are enrolled in a broad course of study. Students will meet their mandate for physical education minutes, have an opportunity to participate in music and art, have instruction in all core subjects, participate in field trips to enhance instruction and visit higher learning institutions, and have opportunities for enrichment. Athletics will be available for students in 7th and 8th grade- and for younger students as roster spots are available.

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

Students will feel more connected to Lassen View and have a better educational experience as measured by a student survey for 4th-8th graders:

Student Connectedness- Last year 75% of students felt connected to Lassen View.

Students Who Feel Lassen View is Preparing Students for Future Success- 88%

Students Ranking of School Experience for the 15-16 School Year- 33.8%-Great, 32.5%- Good, 30.5%-Okay, 3.2%-Poor

For the 16-17 school year, we will see an increase in positive numbers for all 3 categories. For K-3, a parent survey will be given to identify strengths and weaknesses.

ACTUAL

Student Survey Given the Week of June 5, 2017

Student Connectedness-86% of students surveyed feel connected to Lassen View.

Students Who Feel Lassen View is Preparing Students for Future Success-92%

Students Ranking of School Experience for 16-17 School Year-48% Great, 26% Good, 22% Okay, 4% Poor

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
 Students will be provided instruction in physical education and music by specialized credentialed teachers (provided the district can replace the retiring music teacher with a qualified teacher) . In addition, students will perform in school/community events (i.e; band concert, spring musical, Christmas program) and have opportunities to watch performances as they become available.

ACTUAL
 All students received physical education and music instruction from a specialized teacher. Students also had numerous opportunities to perform in performances including the Christmas program, the Spring Musical, and band performances.

Expenditures

BUDGETED
 Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF 91436
 Benefits 3000-3999: Employee Benefits LCFF 24636
 Materials and supplies 4000-4999: Books And Supplies Lottery 4041
 Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Lottery 700

ESTIMATED ACTUAL
 Certificated salaries for PE and Music 1000-1999: Certificated Personnel Salaries Base 92848
 Benefits 3000-3999: Employee Benefits Base 28434
 Materials and Supplies 4000-4999: Books And Supplies Lottery 4041
 Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Lottery 145

Action **2**

Actions/Services

PLANNED
 Students in grades 1, 4, 7 will participate in learning sponsored by the Nature Conservancy at Dye Creek. Classroom instruction will build background knowledge and each grade will then take a field trip to Dye Creek to experience classroom learning in a real-life situation. Instruction and field trip will focus on science, social science, physical education, and art.

ACTUAL
 Students in grades 1, 4, and 7 participated in field trips to Dye Creek throughout the year.

Expenditures

BUDGETED
 The Nature Conservancy will cover the costs of the certificated staff member, materials and supplies, and transportation if the grant is continued by the state. 1000-1999: Certificated Personnel Salaries Other 4000
 Benefits 3000-3999: Employee Benefits Other 507
 Supplies 4000-4999: Books And Supplies Other 1497

ESTIMATED ACTUAL
 The Nature Conservancy will cover the costs of all expenses incurred for the Dye Creek field trips. 1000-1999: Certificated Personnel Salaries Other 3344
 Benefits 3000-3999: Employee Benefits Other 501
 Supplies 4000-4999: Books And Supplies Other 159

Action **3**

Actions/Services

PLANNED
 Web-based software to aide in supplemental learning.

ACTUAL
 The school used the following software to supplement learning:

 Accelerated Reader and Math
 i-Ready

		Lexia Typing Pal
Expenditures	BUDGETED Software costs (Lexia and Renaissance Learning- 2 year contract) Listed in Goal #1, Action #8 0	ESTIMATED ACTUAL Software cost listed in Goal #1, Action #8 0

Action **4**

Actions/Services	PLANNED Field trips to support classroom learning and build background knowledge	ACTUAL All classes participated in field trips this year.
Expenditures	BUDGETED Booster Club sponsors transportation and entrance fees 0	ESTIMATED ACTUAL Booster Club will be billed for all field trip expenses 0

Action **5**

Actions/Services	PLANNED Assemblies to promote learning and focus on anti-bullying	ACTUAL The school had a magic assembly during the school year that was paid for by our Parent Booster Club. Some classes went to Red Bluff for musical performances offered by the Red Bluff Arts Council. The school engaged in an i-Ready challenge that included a carnival and raffle prize giveaway. The challenge was to pass i-Ready lessons. If students passed ten or more lessons, they were allowed to participate in a school carnival and had the opportunity to win raffle tickets. After the carnival, a raffle was held and prizes were given away.
Expenditures	BUDGETED Assembly costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000	ESTIMATED ACTUAL Prizes for I-ready 4000-4999: Books And Supplies Supplemental 994

Action **6**

Actions/Services	PLANNED Sports competing against other local schools in soccer, volleyball, girls and boys basketball, and softball.	ACTUAL 7-8th grade students had the opportunity to participate in soccer, volleyball, basketball, and softball and compete
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<p>Expenditures</p>	<p>BUDGETED Coaches' stipends (Certificated) 1000-1999: Certificated Personnel Salaries LCFF 8608 Coaches' stipends (Classified) 2000-2999: Classified Personnel Salaries LCFF 927 Benefits 3000-3999: Employee Benefits LCFF 1491 Tournament and Official Fees 5800: Professional/Consulting Services And Operating Expenditures LCFF 5000 Volleyball Uniforms 4000-4999: Books And Supplies LCFF 700 Materials and Supplies for After school sports 4000-4999: Books And Supplies LCFF 500</p>	<p>against other local schools. 6th graders also had the opportunity when spots were available.</p> <p>ESTIMATED ACTUAL Coaches' stipends (Certificated) 1000-1999: Certificated Personnel Salaries Base 5098 Coaches' stipends (Classified) 2000-2999: Classified Personnel Salaries Base 0 Benefits 3000-3999: Employee Benefits Base 831 Tournament and Official Fees 5800: Professional/Consulting Services And Operating Expenditures Base 3530 Off campus coaches' stipends 5800: Professional/Consulting Services And Operating Expenditures Base 4481 Materials and supplies for after school supports 4000-4999: Books And Supplies Base 185</p>
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Action **7**

<p>Actions/Services</p>	<p>PLANNED Provide afterschool program (SERRF) as a way to provide additional support to struggling students.</p>	<p>ACTUAL SERRF was available for after-school support and enrichment opportunities for students who signed up. SERRF did have a waiting list all year long.</p>
<p>Expenditures</p>	<p>BUDGETED SERRF program (utilities and custodial) 4000-4999: Books And Supplies Supplemental 4500</p>	<p>ESTIMATED ACTUAL SERRF program (utilities and custodial) 4000-4999: Books And Supplies Supplemental 4500</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Summer field trips offered to build background knowledge and provide positive school connectedness opportunities. The field trips will target students who are socioeconomically disadvantaged at no-cost to the participants.</p>	<p>ACTUAL The school offered four field trips over the summer at no-cost to the participants. Busing was provided to bus stops as needed before and after the field trips.</p>
<p>Expenditures</p>	<p>BUDGETED Entrance and Admission fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5000</p>	<p>ESTIMATED ACTUAL Transportation Cost 4000-4999: Books And Supplies Supplemental 1271 Admission fees and chaperone costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1895</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED Provide Arts Attack Curriculum supplies for staff</p>	<p>ACTUAL Arts Attack curriculum was available to all staff.</p>
<p>Expenditures</p>	<p>BUDGETED Materials and Supplies 4000-4999: Books And Supplies LCFF 3000</p>	<p>ESTIMATED ACTUAL Materials and supplies 4000-4999: Books And Supplies Base 3000</p>

Action **10**

Actions/Services	<p>PLANNED Students in grades 7-8 will have elective classes available 2 times per week.</p>	<p>ACTUAL Some of the the electives offered this year included engineering, leadership, ensemble, band, study hall, and art.</p>
Expenditures	<p>BUDGETED No additional cost for these electives 0</p>	<p>ESTIMATED ACTUAL No additional cost for these electives 0</p>

ANALYSIS

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

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

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

The students at Lassen View had multiple opportunities to participate in educational opportunities outside the core curriculum. Between sports, electives, physical education and music taught by a specialist, field trips, and summer field trips, all students had opportunities to meet this goal.

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

Physical education and music- all students at Lassen View had specialized instruction in these areas. 100% of students in grades 1-8 fulfilled their minimum Physical Education minutes and 100% of students in grades K-6 had music instruction throughout the year. Middle school electives included ensemble and band.

Field trips- Our Parent Booster Club sponsors field trips for every grade level. In addition, students in 1st, 4th, and 7th participated in outings to Dye Creek Nature Conservatory. Trips were postponed numerous times due to weather and other factor.

Electives- 7th and 8th grade students had electives to choose from throughout the year.

Summer field trips- Approximately 50 students on average per trip participated in the summer field trips.

SERRF- was full all year long. On four occasions however, students with high needs were placed in the program at the request of school administration.

By providing these extra learning opportunities outside of the core curriculum, we feel that the overall effectiveness played a big role in the parent satisfaction with the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material 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.

There were no changes made to this goal. The school added an i-Ready challenge to motivate students passing extra lessons but other than that, everything went as planned.

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?

Information about the LCAP was disseminated to parents and community members through the Week at a PEEK, the all-call phone system, School Site Council and School Board meetings.

Parent survey at Open House and on school website.

The Site Council, which represents parents of pupils identified by Ed Code section 42238.01 was selected as LCAP committee. General Public is invited to each Site Council meeting for input and review. The all-calls involving School Site Council meetings (email message included) invited all parents to the meeting and included the Superintendent's email information in case attending the meeting was not possible. Parents had the opportunity to email the Superintendent with input of the LCAP if attendance at meeting was impossible. School Site Council meeting dates were: November 3, 2016, February 1, 2017, and May 31, 2017.

County Department of Education worked with administration on LCAP process.

CASSPP and i-Ready data were used to calculate student improvement.

Data from last year's CAASPP and the comparison in i-Ready assessments during the year was presented at Site Council meetings.

Students in grades 4-8 had the opportunity to take a school survey.

The stakeholders included for the annual update were administration, teachers and other school staff, parents, school site council, students, and the Board. Parents of second language learners were called for their input. Due to our low ELD population, our school does not have an ELAC Committee. The teacher union had representatives in School Site Council. Lassen View does not have a classified union.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Verbal input was noted and considered for activities within the LCAP. The overall consensus is to continue what our school is doing and the academic indicators show that we are making improvements.

Things to consider- Adding back to our web-based programs that we did not renew this year including Lexia and STAR Reading, adding more counseling service time, and adding after-school enrichment classes.

Representative group of staff and parents were main stakeholders for first review and approval of LCAP. The parent survey was reviewed and input from members of council took place on 5-31-17.

From student survey, concerns were raised regarding the fairness of discipline and how students treat each other. The School Safety Teacher Team will analyze results and make recommendations regarding assemblies, curriculum, delivery of curriculum, and improving school culture.

The identified needs for improvement and change included:

1. The transition of our Student Success Coordinator to an "Opportunity Class". There has been staff concern about the need for a more stern approach in some discipline situations. Instead of having an MOU with a neighboring district for Community Day School, we are going to use that money to hire paraprofessional support so there is a stable

area for students to re-set, serve short-term detention/in-school suspensions, and transition to for numerous weeks for an alternative setting when the general education classroom is having behavioral and/or lack of work production issues. The goal of this transition is to provide as much of the support as possible from the Student Success Coordinator and Community Day School.

2. The school needs to use our new ELA programs to improve our writing program throughout all grade levels. TAD Days next year will focus on collaborative time and reviewing student behavior and the writing program.

3. ELD student achievement- While we do not have a large ELD population (22 students with 4 being redesignated this year), many of the students are performing in low-achievement categories in ELD and Math.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All students will show advancement towards Standards Exceeded or Standards Met on CAASPP testing.
 I-Ready data, STAR data, and DIBELS will be used to monitor ongoing student achievement throughout the year.

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

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

[Identified Need](#)

While our testing scores (state and local testing) have shown strong improvement, we will continue to improve those measures.

English Language Arts adoption- We had two teachers who piloted curriculums last year (one for K-5 and one for 6-8). Both classes had strong improvement in ELA on the Smarter Balanced Test for 16-17. With that information and teacher input, we decided to adopt those curriculums to address our Common Core needs.

Writing- At a teacher meeting last year, we identified a need to have more consistency with writing. Teachers realized that with the time commitments of the day, writing needed dedicated time. In addition, there was an identified need to use the new curriculum with efficacy from grade level to grade level.

With those two identifications, we decided to dedicate time at all of our minimum days to teacher collaboration regarding ELA and writing.

Reclassification- 18% of students were reclassified during the 16-17 school year. One of our goals this year is to increase that percentage.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Smarter Balanced (CAASPP) Test	See Data Above	Students will increase their levels of Proficiency on the	The percentage of students who meet "Standard Met" or	The percentage of students who meet "Standard Met" or

		Smarter Balanced Assessments in ELA and Math.	"Standard Exceeded" on CAASPP testing will increase.	"Standard Exceeded" on CAASPP testing will increase.
CELDT/ELPAC	19% of students moved a proficiency level 3 students gained in proficiency level on the CELDT test in 2016-17. 16 total students had CELDT scores from Lassen View in 15-16 and 16-17.	Increased by 2%	Increased by 2%	Increased by 2%
Reclassification rate	4 out of 22 (18%) students who CELDT tested at the beginning of 16-17 were reclassified this year.	Increased by 2%	Increased by 2%	Increased by 2%
High quality teachers	100% of teachers are appropriately assigned and credential	100% of teachers are appropriately assigned and credential	100% of teachers are appropriately assigned and credential	100% of teachers are appropriately assigned and credential
CCSS	100% alignment in Math and ELA and 100% of students have common core aligned materials in both subjects Science and History will be adopted as standards are implemented and materials and funding become available	100% alignment in all subjects	100% alignment in all subjects	100% alignment in all subjects
FIT	Good rating in all areas	Good rating in all areas	Good rating in all areas	Good rating in all areas
Chronic absenteeism	96% attendance (CA) with Chronic Absenteeism rate of 3.3% for 16-17 school year.	Maintain attendance rate of 96% or better and reduce chronic absenteeism rate	Maintain attendance rate of 96% or better and reduce chronic absenteeism rate	Maintain attendance rate of 96% or better and reduce chronic absenteeism rate
Middle school drop out	0%	Maintain 0%	Maintain 0%	Maintain 0%

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 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development will be provided to new and current teachers and paraprofessionals.

Paraprofessionals were offered an opportunity to participate in weekly trainings over the summer at Tehama County Department of Education.

2018-19

New Modified Unchanged

Professional development for staff will include the new Language Arts Curriculum, Common Core, NGSS, best practices, classroom management, ELD development, and other identified areas of need.

Alliance for Teacher Excellence will be provided to new teachers.

2019-20

New Modified Unchanged

Administration will collaborate with staff and consider any new programs/curriculum to determine the needed training and support for the staff.

BUDGETED EXPENDITURES

2017-18

Amount 3310

2018-19

Amount 3310

2019-20

Amount 3310

Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Teacher Effectiveness Professional Development

Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Learning lab will maintain levels of the 16-17 school year

2018-19

New Modified Unchanged

Maintain staffing in Learning Lab from 17-18

2019-20

New Modified Unchanged

Maintain staff in Learning Lab

BUDGETED EXPENDITURES

2017-18

Amount	18274
Source	Supplemental

2018-19

Amount	18639
Source	Supplemental

2019-20

Amount	19012
Source	Supplemental

Budget Reference	7000-7439: Other Outgo Certificated staff salary or MOU with County for Resource Specialist Teacher services	Budget Reference	7000-7439: Other Outgo MOU with TCDE for 5th day of Resource teacher	Budget Reference	7000-7439: Other Outgo MOU with TCDE for 5th day of Resource teacher
Amount	23137	Amount	23600	Amount	24072
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	5934	Amount	6053	Amount	6174
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	800	Amount	800	Amount	800
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies for the Learning Lab	Budget Reference	4000-4999: Books And Supplies Supplies for the Learning Lab	Budget Reference	4000-4999: Books And Supplies Supplies for the Learning Lab
Amount	800	Amount	800	Amount	800
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Curriculum needs for Learning Lab	Budget Reference	4000-4999: Books And Supplies Curriculum needs for Learning Lab	Budget Reference	4000-4999: Books And Supplies Curriculum needs for Learning Lab
Amount	1000	Amount	1000	Amount	1000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read Live licenses	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read Live licenses	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read Live licenses
Amount	13985	Amount	14265	Amount	14550
Source	Special Education Reimbursement	Source	Special Education Reimbursement	Source	Special Education Reimbursement
Budget Reference	2000-2999: Classified Personnel Salaries portion of classified salary	Budget Reference	2000-2999: Classified Personnel Salaries portion of classified salary	Budget Reference	2000-2999: Classified Personnel Salaries portion of classified salary
Amount	3586	Amount	3658	Amount	3731

Source	Special Education Reimbursement	Source	Special Education Reimbursement	Source	Special Education Reimbursement
Budget Reference	3000-3999: Employee Benefits portion of classified benefits	Budget Reference	3000-3999: Employee Benefits portion of classified benefits	Budget Reference	3000-3999: Employee Benefits portion of classified benefits

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain staffing (general education) at the 16-17 levels. The number of certificated teachers will remain the same and the amount of classified paraprofessional hours will remain the same or slightly be increased.

2018-19

New Modified Unchanged

Maintain staffing (general education) at the 17-18 levels. The number of certificated teachers will remain the same and the amount of classified paraprofessional hours will remain the same or slightly be increased.

2019-20

New Modified Unchanged

Maintain staffing (general education) at the 18-19 levels. The number of certificated teachers will remain the same and the amount of classified paraprofessional hours will remain the same or slightly be increased.

BUDGETED EXPENDITURES

2017-18

Amount 906590

2018-19

Amount 924722

2019-20

Amount 943216

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (teachers + subs)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (teachers and subs)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (teachers and subs)
Amount	56734	Amount	57869	Amount	59026
Source	Federal	Source	Federal	Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries Classified Aides	Budget Reference	2000-2999: Classified Personnel Salaries Classified aides	Budget Reference	2000-2999: Classified Personnel Salaries Classified Aides
Amount	14548	Amount	16325	Amount	18245
Source	Federal	Source	Federal	Source	Federal
Budget Reference	3000-3999: Employee Benefits Classroom aides benefits	Budget Reference	3000-3999: Employee Benefits Classroom aides benefits	Budget Reference	3000-3999: Employee Benefits Classroom aides benefits
Amount	38472	Amount	39241	Amount	40026
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classroom aides salary plus contribution to Title I	Budget Reference	2000-2999: Classified Personnel Salaries Classroom aides salary plus contribution to Title I	Budget Reference	2000-2999: Classified Personnel Salaries Classroom aides salary plus contribution to Title I
Amount	12405	Amount	12653	Amount	12906
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classroom aides benefits	Budget Reference	2000-2999: Classified Personnel Salaries Classroom aides benefits	Budget Reference	3000-3999: Employee Benefits Classroom aides benefits
Amount	290315	Amount	296121	Amount	302044
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Staff plus sub benefits	Budget Reference	3000-3999: Employee Benefits Certificated Staff plus sub benefits	Budget Reference	3000-3999: Employee Benefits Certificated Staff plus sub benefits
Amount	11005	Amount	11225	Amount	11450
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Yard Duty Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Yard Duty Salaries

	Yard Duty Salaries				
Amount	2832	Amount	2889	Amount	2946
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Yard Duty Benefits	Budget Reference	3000-3999: Employee Benefits Yard Duty benefits	Budget Reference	3000-3999: Employee Benefits Yard Duty benefits
Amount	7604	Amount	7756	Amount	7911
Source	Federal	Source	Federal	Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries Library Salary	Budget Reference	2000-2999: Classified Personnel Salaries Library Salary	Budget Reference	2000-2999: Classified Personnel Salaries Library Salary
Amount	1949	Amount	1988	Amount	2028
Source	Federal	Source	Federal	Source	Federal
Budget Reference	3000-3999: Employee Benefits Library benefits	Budget Reference	3000-3999: Employee Benefits Library benefits	Budget Reference	3000-3999: Employee Benefits Library benefits
Amount	500	Amount	500	Amount	500
Source	Federal	Source	Federal	Source	Federal
Budget Reference	4000-4999: Books And Supplies Magazines and supplies for library	Budget Reference	4000-4999: Books And Supplies Magazines and supplies for library	Budget Reference	4000-4999: Books And Supplies Magazines and supplies for library
Amount	1220	Amount	1220	Amount	1220
Source	Federal	Source	Federal	Source	Federal
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Discovery Streaming and Follett/Destiny Contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Discovery Streaming and Follett/Destiny Contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Discovery Streaming and Follett/Destiny Contract
Amount	26156	Amount	26679	Amount	27213
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries In class special ed aides	Budget Reference	2000-2999: Classified Personnel Salaries In class special ed aides	Budget Reference	2000-2999: Classified Personnel Salaries In class special ed aides
Amount	6707	Amount	6841	Amount	6978

Source Other

Budget Reference 3000-3999: Employee Benefits special ed aide benefits

Source Other

Budget Reference 3000-3999: Employee Benefits special ed aide benefits

Source Other

Budget Reference 3000-3999: Employee Benefits special ed aide benefits

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ELD Students will show an increase in Proficiency levels on the Smarter Balanced state assessment in ELA and Math. ELPAC is the new assessment for second language learners. Our goal is to show language acquisition improvement with this assessment and individual ELD students.

ELD students will get push-in general education support from bilingual aide.

ELD Coordinator will do initial CELDT tests and be trained for the ELPAC test for Spring testing.

2018-19

New Modified Unchanged

ELD students will show further advancement towards Standards Exceeded and Standards Met if not already there on the Smarter Balanced Assessment.

ELD students will show advancement on the ELPAC test.

Continued use of Imagine Learning software to help with language acquisition and proficiency.

2019-20

New Modified Unchanged

ELD students will show further advancement towards Standards Exceeded and Standards Met if not already there on the Smarter Balanced Assessment.

ELD students will show advancement on the ELPAC test.

Redesignation will be completed by ELD Coordinator according to district standards.

ELD students will get integrated instruction on a daily basis in the general education classroom. One of the reasons for adopting our new K-5 ELA Curriculum was the strength of the ELD component and how it is integrated side-by-side with the general education curriculum.

Identified ELD students will receive support in the Learning Lab in ELA and Math.

ELD students will get language support with Imagine Learning, a software specifically designed for language acquisition.

ELD students will get letters and phone calls to participate in Summer Field Trips. Our goal of summer field trips is to give students opportunities to increase life experiences and vocabulary understanding. Last year's field trips included Shreder Planetarium, Whiskeytown Lake, Fair Day, and going to the movies. Busing was provided to field trip and to and from school bus stops. The field trips' fees for students were all paid for by the school.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELD Coordinator salary (listed in supplemental learning lab above) Goal #1, Action #2
Amount	4530
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual aide salary
Amount	1162

2018-19

Amount	0
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELD Coordinator salary (listed in supplemental learning lab above) Goal #1, Action #2
Amount	4621
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual aide salary
Amount	1185

2019-20

Amount	0
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELD Coordinator salary (listed in supplemental learning lab above) Goal#1, Action #2
Amount	4713
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual aide salary
Amount	1209

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Bilingual Aide benes	Budget Reference	3000-3999: Employee Benefits Bilingual Aide benes	Budget Reference	3000-3999: Employee Benefits Bilingual Aide benes
Amount	2700	Amount	2700	Amount	2700
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning licenses 18 * \$150	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning licenses 18 * \$150	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning licenses 18 * \$150

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Tutoring for students below" Standards Met" on the Smarter Balanced Assessment in ELA or Math and for

2018-19

New Modified Unchanged

Tutoring services will be provided by certificated staff.

2019-20

New Modified Unchanged

Tutoring services will be provided by certificated staff.

students who need extra assistance to maintain grade level standards.

BUDGETED EXPENDITURES

2017-18

Amount	3200
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	126
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	3200
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	129
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benes

2019-20

Amount	3200
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	131
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benes

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Technology Contract with TCDE for 1 full day

2018-19

New Modified Unchanged

Technology contract with TCDE for 1 full day.

2019-20

New Modified Unchanged

Technology contracted services with TCDE for 1 full day of service.

BUDGETED EXPENDITURES

2017-18

Amount 23400
 Source Base
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures TCDE Consulting Fee

2018-19

Amount 23400
 Source Base
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures TCDE Consulting Fee

2019-20

Amount 23400
 Source Base
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures TCDE Consulting Fee

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

Software purchase to support ELA and Math.

New
 Modified
 Unchanged

Software purchase to support ELA and Math.

New
 Modified
 Unchanged

Software to supplement and support ELA and Math. The district will determine if there is a need to adjust the programs used to increase student achievement.

BUDGETED EXPENDITURES

2017-18

Amount	1267
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Lexia
Amount	4782
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Renaissance Learning products
Amount	358
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ESGI
Amount	133
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DIBELS

2018-19

Amount	1267
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Lexia
Amount	4782
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Renaissance Learning products
Amount	358
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ESGI
Amount	133
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DIBELS

2019-20

Amount	1267
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Lexia
Amount	4782
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Renaissance Learning products
Amount	358
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ESGI
Amount	133
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DIBELS

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

i-Ready challenge will take place a couple of months prior to state testing. The goal of the challenge is to motivate students to complete as many lessons as possible. The challenge will culminate in a raffle where students win prizes.

2018-19

New Modified Unchanged

The school will participate in an i-Ready challenge.

2019-20

New Modified Unchanged

The school will participate in an i-Ready challenge.

BUDGETED EXPENDITURES

2017-18

Amount 1200
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Prizes for carnival

2018-19

Amount 1200
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Prizes for carnival

2019-20

Amount 1200
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Prizes for carnival

Action **9**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will consider training and staff development time devoted to learning the best practices with our new ELA program (as part of purchase price of adoption.)

2018-19

New Modified Unchanged

Staff will be surveyed to determine the need for staff development with Benchmarks and Study Sync.

2019-20

New Modified Unchanged

Staff will be surveyed to determine the need for staff development with Benchmarks and Study Sync.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference: Benchmarks and Study Sync to provide professional development during TAD days.

2018-19

Amount

Budget Reference: Benchmarks and Study Sync to provide professional development during TAD days.

2019-20

Amount

Budget Reference: Benchmarks and Study Sync to provide professional development during TAD days.

Action **10**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

The school will consort with other schools in the County to purchase SST online.

2018-19

- New Modified Unchanged

The school will evaluate the use and benefit on SST online for additional school year purchases.

2019-20

- New Modified Unchanged

The school will evaluate the use and benefit on SST online for additional school year purchases.

BUDGETED EXPENDITURES

2017-18

Amount	300
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures software purchase

2018-19

Amount	300
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures software purchase

2019-20

Amount	300
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures software purchase

Action **11**

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

Students to be Served

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

<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 OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	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
i-Ready summer challenge Students who pass lessons in i-Ready over the summer will be rewarded with prizes.	i-Ready summer challenge Students who pass lessons in i-Ready over the summer will be rewarded with prizes.	i-Ready summer challenge Students who pass lessons in i-Ready over the summer will be rewarded with prizes.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
<u>Amount</u>	300	<u>Amount</u>	300	<u>Amount</u>	300
<u>Source</u>	Supplemental	<u>Source</u>	Supplemental	<u>Source</u>	Supplemental
<u>Budget Reference</u>	4000-4999: Books And Supplies I-ready Summer Challenge/Carnival prizes	<u>Budget Reference</u>	4000-4999: Books And Supplies I-ready Summer Challenge/Carnival prizes	<u>Budget Reference</u>	4000-4999: Books And Supplies I-ready Summer Challenge/Carnival prizes

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

Lassen View will provide students a safe and positive culture so learning can take place at optimum levels.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Suspension data indicates a rate of 4.2% which puts Lassen View with a Red indicator due to the prior year suspension rate of zero.

Staff and parents have identified the need for stronger consequences and consistency in discipline situations as determined by surveys.

Staff and parents have also expressed the positive influence regarding student recognition in teacher meetings and in School Site Council and the need to continue those events.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension data	Rate 4.2%	Decrease suspension rate by .5%	Decrease suspension rate by .5%	Decrease suspension rate by .5%

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
 [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Recognition assemblies for students and classes will take place including:

Smarter-Balanced Achievement Student of the Month
 Perfect Attendance Awards/Attendance Matters campaign
 Mile Run
 Gold Medallions for 4th-8th Grade Graduation Birthday recognition

Elk's Student of the Month
 ACSA Student of the Year
 Kiwanis Student of the Semester
 KIXE Student Recognition
 Daily News Student of Distinction

Other award recognition as identified throughout the year

2018-19

New Modified Unchanged

Recognition assemblies for students and classes will take place including:

Smarter-Balanced Achievement Student of the Month
 Perfect Attendance Awards/Attendance Matters campaign
 Mile Run
 Gold Medallions for 4th-8th Grade Graduation Birthday recognition

Elk's Student of the Month
 ACSA Student of the Year
 Kiwanis Student of the Semester
 KIXE Student Recognition
 Daily News Student of Distinction

Other award recognition as identified throughout the year

2019-20

New Modified Unchanged

Recognition assemblies for students and classes will take place including:

Smarter-Balanced Achievement Student of the Month
 Perfect Attendance Awards/Attendance Matters campaign
 Mile Run
 Gold Medallions for 4th-8th Grade Graduation Birthday recognition

Elk's Student of the Month
 ACSA Student of the Year
 Kiwanis Student of the Semester
 KIXE Student Recognition
 Daily News Student of Distinction

Other award recognition as identified throughout the year

BUDGETED EXPENDITURES

2017-18

Amount 1150

2018-19

Amount 1150

2019-20

Amount 1150

Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Materials and supplies

Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Materials and supplies

Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Materials and supplies

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

An "Opportunity Class" will be created staffed with the Student Success Coordinator and a paraprofessional to support students with academics, social issues, and behavior support.

2018-19

New Modified Unchanged

The Opportunity Class will be supported at the 17-18 levels.

2019-20

New Modified Unchanged

The Opportunity Class will be supported at the 17-18 levels.

BUDGETED EXPENDITURES

2017-18

Amount 62098

2018-19

Amount 63340

2019-20

Amount 64607

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Class Teacher Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Class Teacher Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Class Teacher Salary
Amount	16553	Amount	16884	Amount	17222
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Opportunity Class Aide salary	Budget Reference	2000-2999: Classified Personnel Salaries Opportunity Class Aide salary	Budget Reference	2000-2999: Classified Personnel Salaries Opportunity Class Aide salary
Amount	25503	Amount	26013	Amount	26533
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benes for both teacher and aide	Budget Reference	3000-3999: Employee Benefits Benes for both teacher and aide	Budget Reference	3000-3999: Employee Benefits Benes for both teacher and aide
Amount	800	Amount	800	Amount	800
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies for Opportunity Class	Budget Reference	4000-4999: Books And Supplies Supplies for Opportunity Class	Budget Reference	4000-4999: Books And Supplies Supplies for Opportunity Class

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A student reward system to promote positive student behavior. (Heart of a Lion)

2018-19

New Modified Unchanged

A student reward system to promote positive student behavior (Heart of a Lion)

2019-20

New Modified Unchanged

A student reward system to promote positive student behavior (Heart of a Lion)

BUDGETED EXPENDITURES

2017-18

Amount 500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies Materials and supplies

2018-19

Amount 500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies Supplies

2019-20

Amount 500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies Supplies

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Reward trips and activities that promote positive behaviors and attendance incentives every trimester to go with "Attendance Matters" theme.

2018-19

New Modified Unchanged

Reward trips and activities that promote positive behaviors and attendance and attendance incentives every trimester to go with "Attendance Matters" theme.

2019-20

New Modified Unchanged

Reward trips and activities that promote positive behaviors and attendance and attendance incentives every trimester to go with "Attendance Matters" theme.

BUDGETED EXPENDITURES

2017-18

Amount	2000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies (Attendance Matters)
Amount	2200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Honor Roll trip and Attendance Incentive trip

2018-19

Amount	2000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Attendance Matters supplies
Amount	2200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Honor Roll trip, Attendance trip

2019-20

Amount	2000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Attendance Matters supplies
Amount	2200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Honor Roll trip, Attendance trip

Action **5**

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

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

OR

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

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

Counseling services provided one day per week

2018-19

New Modified Unchanged

Counseling services provided one day per week.

2019-20

New Modified Unchanged

Counseling services provided one day per week

BUDGETED EXPENDITURES

2017-18

Amount	17595
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salary
Amount	4512
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	1955
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 10% Salary in Special Ed
Amount	501
Source	Other
Budget Reference	3000-3999: Employee Benefits Counselor 10% benes in Special Ed

2018-19

Amount	17947
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salary
Amount	4602
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Counselor benes
Amount	1994
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 10% Salary in Special Ed
Amount	511
Source	Other
Budget Reference	3000-3999: Employee Benefits Counselor 10% benes in Special Ed

2019-20

Amount	18306
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salary
Amount	4694
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Counselor benes
Amount	2034
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 10% Salary in Special Ed
Amount	521
Source	Other
Budget Reference	3000-3999: Employee Benefits Counselor 10% benes in Special Ed

Action **6**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Associated Student Body for students in grades 4-8 to give students a voice in the interactions of the school and to provide fun activities for all students and classes.

2018-19

New Modified Unchanged

Associated Student Body for students in grades 4-8 to give students a voice in the interactions of the school and to provide fun activities for all students and classes.

2019-20

New Modified Unchanged

Associated Student Body for students in grades 4-8 to give students a voice in the interactions of the school and to provide fun activities for all students and classes.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	1240
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ASB Coordinator Stipend
Amount	228

2018-19

Amount	1240
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ASB stipend
Amount	233

2019-20

Amount	1240
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ASB Stipend
Amount	237

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

Source	Base
Budget Reference	3000-3999: Employee Benefits ASB benes

Source	Base
Budget Reference	3000-3999: Employee Benefits ASB Benes

Action **7**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

College shirts by class and No Excuses/School Pride shirts will be provided to every student including new students entering during the school year.

2018-19

New Modified Unchanged

College shirts by class and No Excuses/School Pride shirts will be provided to every student including new students entering during the school year.

2019-20

New Modified Unchanged

College shirts by class and No Excuses/School Pride shirts will be provided to every student including new students entering during the school year.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	5000
Source	Base

2018-19

Amount	5000
Source	Base

2019-20

Amount	5000
Source	Base

Budget Reference 4000-4999: Books And Supplies
Materials- T-shirt costs

Budget Reference 4000-4999: Books And Supplies
2 t-shirts per student (College + No Excuses)

Budget Reference 4000-4999: Books And Supplies
2 t-shirts per student (College + No Excuses)

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Nursing services 1 day a week.

2018-19

New Modified Unchanged

Provide Nursing services 1 day a week.

2019-20

New Modified Unchanged

Provide Nursing services 1 day a week.

BUDGETED EXPENDITURES

2017-18

Amount 18680

Source Base

Budget Reference 7000-7439: Other Outgo
Contract with TCDE for nursing services

2018-19

Amount 18680

Source Base

Budget Reference 7000-7439: Other Outgo
Nursing contract

2019-20

Amount 18680

Source Base

Budget Reference 7000-7439: Other Outgo
Nursing contract

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Psychologist services for at risk students and students in need of psychological testing.

2018-19

New Modified Unchanged

Provide Psychologist services for at risk students and students in need of psychological testing.

2019-20

New Modified Unchanged

Provide Psychologist services for at risk students and students in need of psychological testing.

BUDGETED EXPENDITURES

2017-18

Amount	17998
Source	Base
Budget Reference	7000-7439: Other Outgo TCDE contract for Psychological Services

2018-19

Amount	17998
Source	Base
Budget Reference	7000-7439: Other Outgo TCDE contract for services as needed

2019-20

Amount	17998
Source	Base
Budget Reference	7000-7439: Other Outgo TCDE contract for Psychological Services

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Tier II (of higher need) and Tier III identified students for behavior will get support from Student Success Coordinator and counselor individually and in groups.

2018-19

New Modified Unchanged

Tier II (of higher need) and Tier III identified students for behavior will get support from Student Success Coordinator and counselor individually and in groups.

2019-20

New Modified Unchanged

Tier II (of higher need) and Tier III identified students for behavior will get support from Student Success Coordinator and counselor individually and in groups.

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference See salary and benes above for Student Success Coordinator (Opportunity Class) Goal #2, Action #2

2018-19

Amount 0

Budget Reference See salary and benes above for Student Success Coordinator (Opportunity Class) Goal #2, Action #2

2019-20

Amount 0

Budget Reference See salary and benes above for Student Success Coordinator (Opportunity Class) Goal #2, Action #2

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Ensure students have access and are enrolled in a broad course of study. Students will meet their mandate for physical education minutes, have an opportunity to participate in music and art, have instruction in all core subjects, participate in field trips to enhance instruction and visit higher learning institutions, and have opportunities for enrichment. Athletics will be available for students in 7th and 8th grade- and for younger students as roster spots are available.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to participate in all core subject areas in addition to enrichment opportunities for a well-rounded education as well as prepare for higher levels of education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students achieving minutes in PE all students having music education in K-6, students in grades 7-8 have music if chosen by elective, all students participate in field trips	Minimum of 120 minutes in 1-8th grade over a two week period 100% of students participate in Music program in grades K-6th Music is available as an elective in grades 7th & 8th 100% of students participate in field trips	Maintain a minimum of 120 minutes in grades 1-8th over a two week period throughout the year Maintain 100% of student participation in Music for grades K-6th Continue to offer Music as an elective in Grades 7th and 8th 100% of students will participate in field trips	Maintain a minimum of 120 minutes in grades 1-8th over a two week period throughout the year Maintain 100% of student participation in Music for grades K-6th Continue to offer Music as an elective in Grades 7th and 8th 100% of students will participate in field trips	Maintain a minimum of 120 minutes in grades 1-8th over a two week period throughout the year Maintain 100% of student participation in Music for grades K-6th Continue to offer Music as an elective in Grades 7th and 8th 100% of students will participate in field trips
Parent survey	91% of parents with overall rating of "Agree" 7% of parents rated "Somewhat agree"	Increase by 2% overall rating of "Agree" or "Somewhat agree"	Maintain	Maintain

Student survey	74.5% of students with overall rating of "Good" or "Great" 86% of students feel connected to Lassen View	Increase by 2% number of students rating "Good" or "Great"	Increase by 2% number of students rating "Good" or "Great"	Increase by 2% number of students rating "Good" or "Great"

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will be provided instruction in physical education and music by specialized credentialed teachers. In addition, students will perform in school/community

2018-19

New Modified Unchanged

Students in all grades will have physical education taught by a teacher with a PE credential and will meet their instructional minutes, opportunities in music and band,

2019-20

New Modified Unchanged

Students in all grades will have physical education taught by a teacher with a PE credential and will meet their instructional minutes, opportunities in music and band,

events (band concert, spring musical, Christmas program), and participate in physical education events (Turkey Trot).

and the opportunity to participate in programs that celebrate the arts.

and the opportunity to participate in programs that celebrate the arts.

BUDGETED EXPENDITURES

2017-18

Amount	96454
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated teacher salaries
Amount	31279
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	2000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Materials and supplies

2018-19

Amount	98383
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	31905
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benes
Amount	2000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies

2019-20

Amount	100351
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	32543
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benes
Amount	2000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies

Action 2

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans: 1st, 4th, and 7th

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)

<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
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ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students in grades 4 & 7 will participate in learning sponsored by the Nature Conservancy at Dye Creek. Classroom instruction will build background knowledge and each grade will then take a field trip to Dye Creek to experience classroom learning in a real-life situation. Instruction and field trip will focus on science, social science, physical education, and art.

2018-19

New Modified Unchanged

Students in grades 4 & 7 will participate in learning sponsored by the Nature Conservancy at Dye Creek. Classroom instruction will build background knowledge and each grade will then take a field trip to Dye Creek to experience classroom learning in a real-life situation. Instruction and field trip will focus on science, social science, physical education, and art.

2019-20

New Modified Unchanged

Students in grades 4 & 7 will participate in learning sponsored by the Nature Conservancy at Dye Creek. Classroom instruction will build background knowledge and each grade will then take a field trip to Dye Creek to experience classroom learning in a real-life situation. Instruction and field trip will focus on science, social science, physical education, and art.

BUDGETED EXPENDITURES

2017-18

Amount	4000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries If grant is extended, the cost of this enrichment opportunity will be incurred by the Nature Conservancy Center. Costs include teacher salary/benefits, materials and supplies, and transportation.
Amount	657
Source	Other
Budget Reference	3000-3999: Employee Benefits Certificated Benes (paid for by the Nature Conservancy)
Amount	5343
Source	Other

2018-19

Amount	4000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary (paid for by the Nature Conservancy)
Amount	670
Source	Other
Budget Reference	3000-3999: Employee Benefits Certificated Benes (paid for by the Nature Conservancy)
Amount	5330
Source	Other

2019-20

Amount	4000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary (paid for by the Nature Conservancy)
Amount	684
Source	Other
Budget Reference	3000-3999: Employee Benefits Certificated Benes (paid for by the Nature Conservancy)
Amount	5316
Source	Other

Budget Reference 4000-4999: Books And Supplies Supplies (paid for by the Nature Conservancy)

Budget Reference 4000-4999: Books And Supplies Supplies (paid for by the Nature Conservancy)

Budget Reference 4000-4999: Books And Supplies Supplies (paid for by the Nature Conservancy)

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Web-based software to supplement learning outside the core curriculum. The school has a current license with Typing Pal and is looking to possibly add a second language and/or a science program to enhance learning.

2018-19

New Modified Unchanged

Supplemental software will be considered to enhance learning outside of ELA and Math.

2019-20

New Modified Unchanged

Supplemental software will be considered to enhance learning outside of ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference

2018-19

Amount 0

Budget Reference

2019-20

Amount 0

Budget Reference

All software cost listed in Goal #1, Action #7

All software cost listed in Goal #1, Action #7

All software cost listed in Goal #1, Action #7

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Booster Club will fund assemblies and field trips to promote learning and anti-bullying. Transportation and entrance fees for enrichment field trips will be funded by the Booster Club.

2018-19

New Modified Unchanged

Booster Club will fund assemblies and field trips to promote learning and anti-bullying. Transportation and entrance fees for enrichment field trips will be funded by the Booster Club.

2019-20

New Modified Unchanged

Booster Club will fund assemblies and field trips to promote learning and anti-bullying. Transportation and entrance fees for enrichment field trips will be funded by the Booster Club.

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference Booster Club to fund

2018-19

Amount 0

Budget Reference Booster Club sponsored

2019-20

Amount 0

Budget Reference Booster Club to fund

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Sports competing against other local schools in soccer, volleyball, girls and boys basketball, and softball.

2018-19

New Modified Unchanged

Sports competing against other local schools in soccer, volleyball, girls and boys basketball, and softball.

2019-20

New Modified Unchanged

Sports competing against other local schools in soccer, volleyball, girls and boys basketball, and softball.

BUDGETED EXPENDITURES

2017-18

Amount	4634
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coaches' stipends (Certificated)
Amount	850

2018-19

Amount	4634
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coaches' stipends (Certificated)
Amount	867

2019-20

Amount	4634
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coaches' stipends (Certificated)
Amount	884

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Coaches' stipends Benes	Budget Reference	3000-3999: Employee Benefits Coaches' stipends Benes	Budget Reference	3000-3999: Employee Benefits Coaches' stipends Benes
Amount	5872	Amount	5872	Amount	5872
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Walk on Coach Stipends	Budget Reference	5000-5999: Services And Other Operating Expenditures Walk on Coach Stipends	Budget Reference	5000-5999: Services And Other Operating Expenditures Walk on Coach Stipends
Amount	4600	Amount	4600	Amount	4600
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tournament fees and Official fees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tournament fees and Official fees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tournament fees and Official fees
Amount	2000	Amount	0	Amount	1000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Uniforms	Budget Reference	4000-4999: Books And Supplies Uniforms	Budget Reference	4000-4999: Books And Supplies Uniforms
Amount	500	Amount	500	Amount	500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies for Afterschool Sports	Budget Reference	4000-4999: Books And Supplies Supplies for Afterschool Sports	Budget Reference	4000-4999: Books And Supplies Supplies for Afterschool Sports

Action **6**

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

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

OR

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

Students to be Served

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

The SERRF after-school program will be available for students to attend for homework assistance and enrichment opportunities. The district will contribute to SERRF by providing classrooms, utilities, and custodial services at no cost the the SERRF program.

2018-19

New Modified Unchanged

The SERRF after-school program will be available for students to attend for homework assistance and enrichment opportunities. The district will contribute to SERRF by providing classrooms, utilities, and custodial services at no cost the the SERRF program.

2019-20

New Modified Unchanged

The SERRF after-school program will be available for students to attend for homework assistance and enrichment opportunities. The district will contribute to SERRF by providing classrooms, utilities, and custodial services at no cost the the SERRF program.

BUDGETED EXPENDITURES

2017-18

Amount	4500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures SERRF program (utilities and custodial services)

2018-19

Amount	4500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures SERRF program (utilities and custodial services)

2019-20

Amount	4500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures SERRF program (utilities and custodial services)

Action **7**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

At-risk students who did not sign up for SERRF and get put on the waiting list will be bumped up the list to support their academic needs. Adding staff at a district cost will be considered if the need is high.

2018-19

New Modified Unchanged

At-risk students who did not sign up for SERRF and get put on the waiting list will be bumped up the list to support their academic needs. Adding staff at a district cost will be considered if the need is high.

2019-20

New Modified Unchanged

At-risk students who did not sign up for SERRF and get put on the waiting list will be bumped up the list to support their academic needs. Adding staff at a district cost will be considered if the need is high.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **8**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Summer field trips offered to build background knowledge and provide positive school connectedness opportunities. The field trips will target students who are socioeconomically disadvantaged at no-cost to the participants.

2018-19

New Modified Unchanged

Summer field trips offered to build background knowledge and provide positive school connectedness opportunities. The field trips will target students who are socioeconomically disadvantaged at no-cost to the participants.

2019-20

New Modified Unchanged

Summer field trips offered to build background knowledge and provide positive school connectedness opportunities. The field trips will target students who are socioeconomically disadvantaged at no-cost to the participants.

BUDGETED EXPENDITURES

2017-18

Amount	5000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Entrance fees and admission costs

2018-19

Amount	5000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Entrance fees and admission costs

2019-20

Amount	5000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Entrance fees and admission costs

Action **9**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>7-8</u>

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

Students in grades 7-8 will have elective classes available 2 times per week.

2018-19

New Modified Unchanged

Students in grades 7-8 will have elective classes available 2 times per week.

2019-20

New Modified Unchanged

Students in grades 7-8 will have elective classes available 2 times per week.

BUDGETED EXPENDITURES

2017-18

Amount	2000
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost to new Spanish software but no additional costs to the other electives offered.

2018-19

Amount	2000
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost to new Spanish software but no additional costs to the other electives offered.

2019-20

Amount	2000
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost to new Spanish software but no additional costs to the other electives offered.

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Art supplies and curriculum will be available to staff in order to teach the Arts Attack curriculum.

2018-19

New Modified Unchanged

Art supplies and curriculum will be available to staff in order to teach the Arts Attack curriculum.

2019-20

New Modified Unchanged

Art supplies and curriculum will be available to staff in order to teach the Arts Attack curriculum.

BUDGETED EXPENDITURES

2017-18

Amount 3000

Source Base

Budget Reference 4000-4999: Books And Supplies Arts Attack curriculum based on classroom needs

2018-19

Amount 3000

Source Base

Budget Reference 4000-4999: Books And Supplies Arts Attack curriculum based on classroom needs

2019-20

Amount 3000

Source Base

Budget Reference 4000-4999: Books And Supplies Arts Attack curriculum based on classroom needs

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Staff will have the opportunity to offer after-school enrichment classes at all grade levels. Some ideas of classes could be but are not limited to chess, sports, art, music lessons, or technology

2018-19

New
 Modified
 Unchanged

Staff will have the opportunity to offer after-school enrichment classes at all grade levels. Some ideas of classes could be but are not limited to chess, sports, art, music lessons, or technology

2019-20

New
 Modified
 Unchanged

Staff will have the opportunity to offer after-school enrichment classes at all grade levels. Some ideas of classes could be but are not limited to chess, sports, art, music lessons, or technology

BUDGETED EXPENDITURES

2017-18

Amount	2000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries After School Enrichment
Amount	77
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benes

2018-19

Amount	2000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries After School Enrichment
Amount	77
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benes

2019-20

Amount	2000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries After School Enrichment
Amount	77
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benes

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$234675

Percentage to Increase or Improve Services: 10.81%

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](#)).

We have budgeted \$254,151 for the 2017/18 school year for additional services for our subgroups (Free and Reduced, English Language Learners, and Foster youth). This is higher than the required \$234,675. Our unduplicated 3 year average percentage is 52.68% and we plan on spending this money to improve services for that population. These services include but are not limited to our Opportunity Class, Bilingual Aide support, Counseling support, an expanded learning lab/Resource center, tutoring, and summer engagement field trips. We are using a targeted approach toward the unduplicated pupil count however we do offer these services school wide.

Goal 1 Actions 2,4,5,11 & 12 are principally directed towards our unduplicated pupils and provide increased and improved services. These actions are effective in meeting the goals for these students by providing services for our English learners, additional staff to meet the needs of these learners, assessment tools to support our targeted intervention and prioritize access to SERRF to provide addition support for our most at risk students.

Goal 2 Actions 1,2 & 5 are principally directed towards our unduplicated pupils and provide increased and improved services. These actions are effective in meeting the goals for these students by providing extra support for behavioral, emotional and academic needs.

Goal 3 Actions 8 & 9 are principally directed towards our unduplicated pupils and provide increased and improved services. These actions are effective in meeting the goals for these students by providing background knowledge to enhance vocabulary and to connect with the school even more. Additional support for our unduplicated pupils is provided by additional communication and services to encourage the connectedness and participation in our enrichment opportunities.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,519,510.00	2,571,951.00	1,844,600.00	1,878,159.00	1,915,534.00	5,638,293.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	2,207,254.00	1,428,554.00	1,453,346.00	1,481,672.00	4,363,572.00
Federal	116,779.00	103,507.00	82,555.00	85,658.00	88,930.00	257,143.00
LCFF	2,090,193.00	0.00	0.00	0.00	0.00	0.00
Lottery	11,821.00	7,340.00	13,140.00	13,140.00	13,140.00	39,420.00
Other	17,551.00	14,100.00	48,629.00	49,335.00	50,056.00	148,020.00
Special Education Reimbursement	0.00	0.00	17,571.00	17,923.00	18,281.00	53,775.00
Supplemental	283,166.00	239,750.00	254,151.00	258,757.00	263,455.00	776,363.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,519,510.00	2,571,951.00	1,844,600.00	1,878,159.00	1,915,534.00	5,638,293.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,183,213.00	1,159,563.00	1,099,766.00	1,121,460.00	1,143,588.00	3,364,814.00
2000-2999: Classified Personnel Salaries	449,806.00	449,200.00	198,176.00	214,793.00	206,183.00	619,152.00
3000-3999: Employee Benefits	491,836.00	497,800.00	403,171.00	400,067.00	422,565.00	1,225,803.00
4000-4999: Books And Supplies	43,688.00	140,651.00	25,893.00	23,880.00	24,866.00	74,639.00
5000-5999: Services And Other Operating Expenditures	20,100.00	5,128.00	13,682.00	13,682.00	13,682.00	41,046.00
5800: Professional/Consulting Services And Operating Expenditures	251,245.00	242,710.00	48,960.00	48,960.00	48,960.00	146,880.00
7000-7439: Other Outgo	79,622.00	76,899.00	54,952.00	55,317.00	55,690.00	165,959.00

* 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	2,519,510.00	2,571,951.00	1,844,600.00	1,878,159.00	1,915,534.00	5,638,293.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	1,078,905.00	1,010,918.00	1,030,979.00	1,051,441.00	3,093,338.00
1000-1999: Certificated Personnel Salaries	LCFF	1,099,242.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	4,000.00	3,344.00	5,955.00	5,994.00	6,034.00	17,983.00
1000-1999: Certificated Personnel Salaries	Supplemental	79,971.00	77,314.00	82,893.00	84,487.00	86,113.00	253,493.00
2000-2999: Classified Personnel Salaries	Base	0.00	312,761.00	11,005.00	11,225.00	11,450.00	33,680.00
2000-2999: Classified Personnel Salaries	Federal	61,593.00	83,262.00	64,338.00	65,625.00	66,937.00	196,900.00
2000-2999: Classified Personnel Salaries	LCFF	311,378.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	26,156.00	26,679.00	27,213.00	80,048.00
2000-2999: Classified Personnel Salaries	Special Education Reimbursement	0.00	0.00	13,985.00	14,265.00	14,550.00	42,800.00
2000-2999: Classified Personnel Salaries	Supplemental	76,835.00	53,177.00	82,692.00	96,999.00	86,033.00	265,724.00
3000-3999: Employee Benefits	Base	0.00	438,456.00	325,581.00	332,092.00	338,731.00	996,404.00
3000-3999: Employee Benefits	Federal	15,549.00	19,603.00	16,497.00	18,313.00	20,273.00	55,083.00
3000-3999: Employee Benefits	LCFF	438,642.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	507.00	4,218.00	7,865.00	8,022.00	8,183.00	24,070.00
3000-3999: Employee Benefits	Special Education Reimbursement	0.00	0.00	3,586.00	3,658.00	3,731.00	10,975.00
3000-3999: Employee Benefits	Supplemental	37,138.00	35,523.00	49,642.00	37,982.00	51,647.00	139,271.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	0.00	125,833.00	10,500.00	8,500.00	9,500.00	28,500.00
4000-4999: Books And Supplies	Federal	0.00	0.00	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	LCFF	26,250.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	4,841.00	4,841.00	3,600.00	3,600.00	3,600.00	10,800.00
4000-4999: Books And Supplies	Other	1,497.00	159.00	5,343.00	5,330.00	5,316.00	15,989.00
4000-4999: Books And Supplies	Supplemental	11,100.00	9,818.00	5,950.00	5,950.00	5,950.00	17,850.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	225.00	5,872.00	5,872.00	5,872.00	17,616.00
5000-5999: Services And Other Operating Expenditures	Federal	8,553.00	82.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	11,547.00	4,821.00	3,310.00	3,310.00	3,310.00	9,930.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	4,500.00	4,500.00	4,500.00	13,500.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	212,449.00	28,000.00	28,000.00	28,000.00	84,000.00
5800: Professional/Consulting Services And Operating Expenditures	Federal	31,084.00	560.00	1,220.00	1,220.00	1,220.00	3,660.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	195,181.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	6,980.00	2,499.00	9,540.00	9,540.00	9,540.00	28,620.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	1,558.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	18,000.00	25,644.00	10,200.00	10,200.00	10,200.00	30,600.00
7000-7439: Other Outgo	Base	0.00	38,625.00	36,678.00	36,678.00	36,678.00	110,034.00
7000-7439: Other Outgo	LCFF	19,500.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental	60,122.00	38,274.00	18,274.00	18,639.00	19,012.00	55,925.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,491,321.00	1,521,729.00	1,552,851.00	4,565,901.00
Goal 2	178,513.00	181,092.00	183,722.00	543,327.00
Goal 3	174,766.00	175,338.00	178,961.00	529,065.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00

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