LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Helendale School District

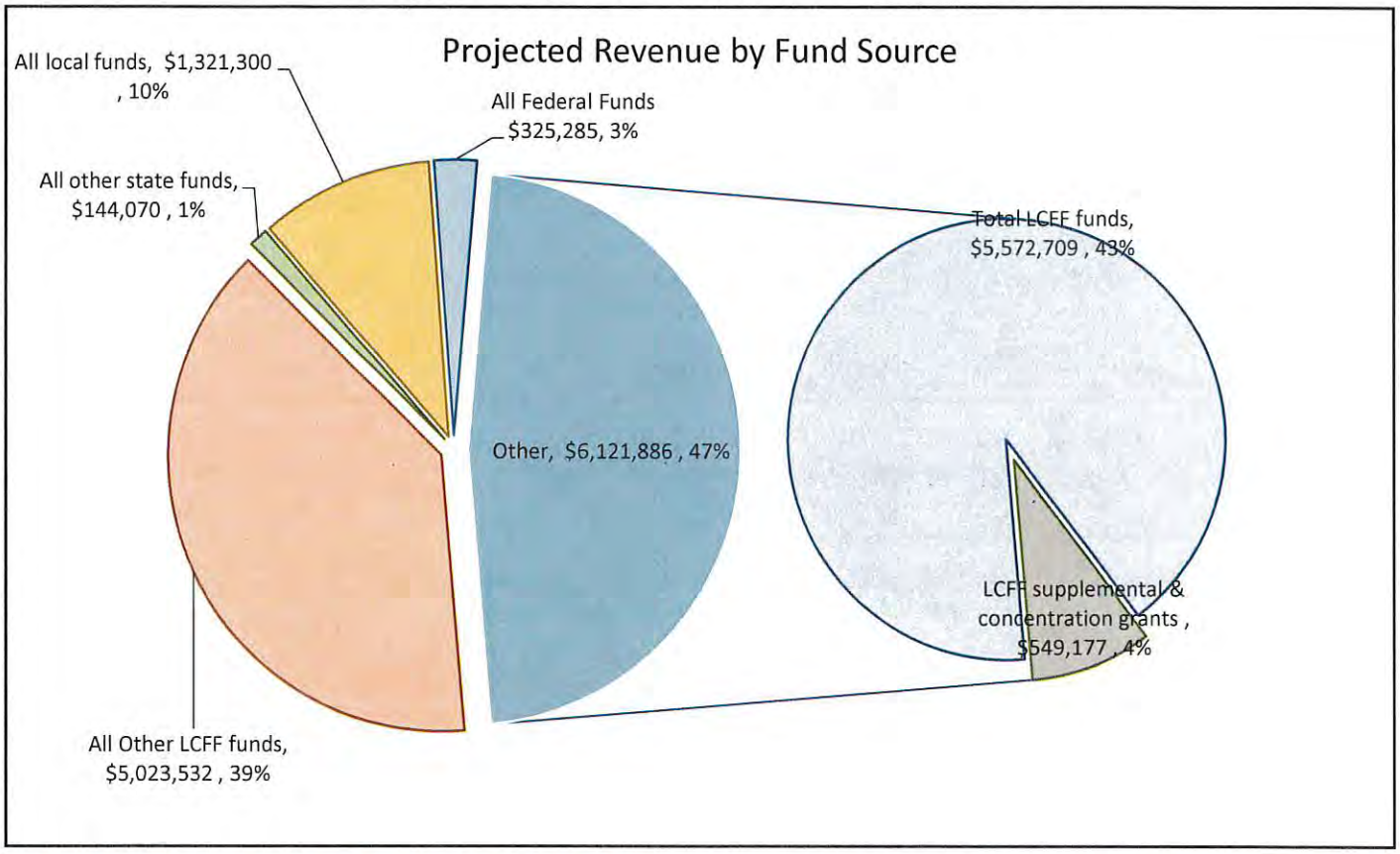
CDS Code: 36-67736-0000000

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

LEA contact information: Deanna Dibble

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

Budget Overview for the 2019-20 LCAP Year

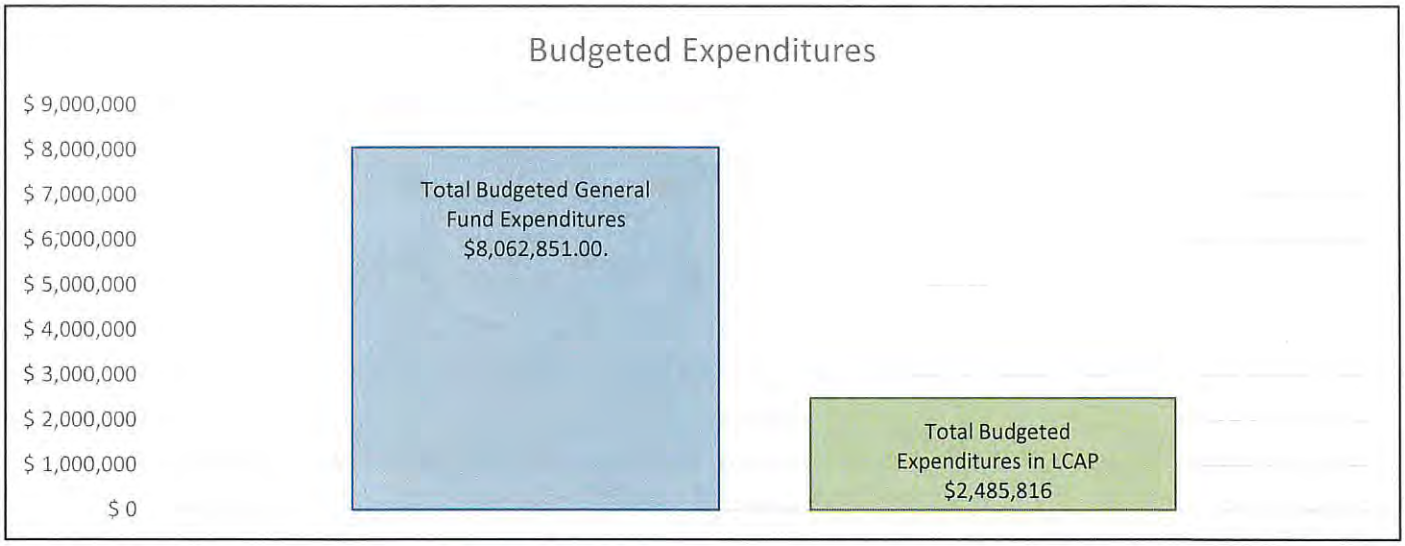


This chart shows the total general purpose revenue Helendale School District expects to receive in the coming year from all sources.

The total revenue projected for Helendale School District is $7,363,364.00, of which $5,572,709.00 is Local Control Funding Formula (LCFF), $144,070.00 is other state funds, $1,321,300.00 is local funds, and $325,285.00 is federal funds. Of the $5,572,709.00 in LCFF Funds, $549,177.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

Helendale School District plans to spend $8,062,851.00 for the 2019-20 school year. Of that amount, $2,485,816.00 is tied to actions/services in the LCAP and $5,577,035.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

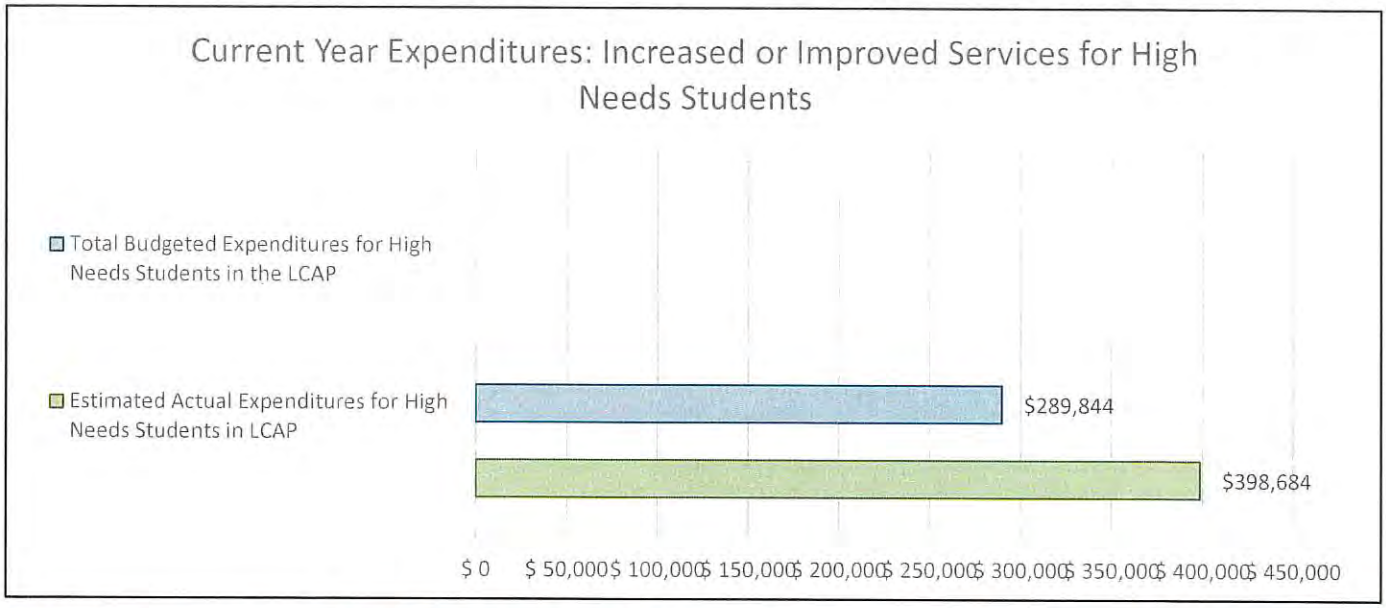
General educational services to students that have been routine and ongoing since before the LCAP are not included in the LCAP, but are part of the budget. These include: all classroom instruction including teachers and materials not specifically mentioned in the LCAP. All administrative salaries and benefits not specifically mentioned in the LCAP. All Claffified salaries and benefits not specifically mentioned in the LCAP. Expenditures of special revenue received by school site for designated programs. Facility, operations, and transportation costs. Costs for the middle school athletic program. Expenditures related to one-time revenues received in previous years.

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

In 2019-20, Helendale School District is projecting it will receive $549,177.00 based on the enrollment of foster youth, English learner, and low-income students. Helendale School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Helendale School District plans to spend $1,505,974.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Helendale School District's LCAP budgeted $289,843.84 for planned actions to increase or improve services for high needs students. Helendale School District estimates that it will actually spend $398,684.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

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	Contact Name and Title	Email and Phone
Helendale School District	Ross Swearingen Superintendent	rswearingen@helendalesd.com (760) 952-1180

2017-20 Plan Summary

The Story

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

Helendale is a small tight knit community located in the high desert located on historic Route 66. With just over 5,000 residents, Helendale Unified School district services the community with one elementary school (grades TK – 6), one middle school (grades 7 – 8), as well as two dependent charters (grades K- 12). With an enrollment of 1050 students in all dependent schools, the demographics represented in the district include White (49%), Hispanic (36%), African American (.07%), American Indian (.01%), Asian (.01%), Filipino (.01%), Pacific Islander (.01%), and Two or More Races (.03%). The unduplicated student population (one or more of the following) is comprised of Low Income (52.6% based upon the Free and Reduced lunch), English Learners (5.7%), and Foster Youth (1.1%).

Over the past six years, a focus of the district has been to continue to build upon and add programs to serve the students of Helendale in order to provide a high quality education that is accessible to all. An importance has been placed on developing curriculum aligned to the new California State Standards and delivering lessons using best practices, researched based instructional strategies and resources to prepare our students to be college and career ready. Additionally, through community engagement, input, and participation the district has been able to build upon the curriculum programs to include Band, additional P.E. options, and RTI/Math tutoring. A focus on students demonstrating mastery at grade in Math and English Language Arts is at the forefront of the district's goals, hence resources, skills, and knowledge of the faculty is in place to accomplish the goal. Student and school safety is of the utmost concern for our students and as a result the district continues to address any concerns of bullying as well as broader societal fears.

LCAP Highlights

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

The continuation of all programs, but specifically the push in of instructional aides will continue to highlight the needs of our students who need assistance. The PE. Program at Helendale Elementary School will provide physical activities and mindfulness activities as well. The addition of AVID at the elementary school, a focus on SST's and interventions for at risk students, and music added full time to the elementary school are among the highlights for change for the 2019-20 school year. Finally the addition of a counselor at Riverview Middle School will allow the District's School Administrative Manager (SAM) to work full time at Helendale Elementary School promoting school safety and security.

Review of Performance

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

Greatest Progress

Preliminary results show solid gains in achievement at the middle school level in ELA and Math during the 2018-19 school year. Survey results show a maintained high level of satisfaction by parents, students, and staff alike in regards to culture of the schools in the District.

The California School Dashboard shows the district with improved performance levels of yellow in the English Language Arts and suspension indicators. In 2018-19 the District exited from the state identified Differentiated Assistance support system provided by San Bernardino County Superintendent of School Office to implement effective instructional strategies to support all learners.

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

Greatest Needs

The District was identified as at the Orange level in Chronic Absenteeism with a 16.7% rate of Chronic absenteeism for the 2017-18 school year. This was an increase of 2.8% over the prior year. The District dropped this year to 7.09% and has and will continue to address this area by faithfully implementing

the SARB process, communicating effectively with parents the need for students to attend school, and by recognizing those students and staff who have modeled excellence in their attendance.

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

Performance Gaps

Addressed in the Greatest Needs section above.

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.

Comprehensive Support and Improvement

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

Schools Identified

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

Riverview Middle School

Support for Identified Schools

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

All stakeholders to include students, parents, teachers, and support staff representing all student groups were able to complete an opinion survey about their perceptions of the District and specifically Riverview Middle School. The District held Strategic Planning Sessions with all stakeholders in the community. During the sessions achievement data, enrollment data, and the survey results from parents, students, teachers, counselors, and classified staff were shared. The opportunity for all members of the community was provided in order to give feedback and suggested next steps for Riverview Middle School.
On survey feedback and analysis it was determined that the school was lacking support for emotional wellness of students and that additional services should be provided in order to improve the climate of the schools.

It was determined through a qualitative process using the discussion model that an additional resource of a school counselor to monitor student emotional wellness and achievement should be provided at the school. The counselor would have the expectation of meeting with at risk students through a Check In Check Out process to ensure student wellness.

A needs assessment was conducted at the school where best practices and best implementation practices were determined by the staff and it was decided that the best use of resources would be to purchase materials in the area of need to address inequalities to student access of technology and equipment. Chromebook computers that had a larger screen will be purchased to ensure easier use by students both on a daily basis and during testing with the expectation of increased performance of all 7th and 8th graders on the CAASPP. Resources from CSI would also purchase microscopes to give all students opportunities for hands on experiences in science. The outcome would be improved science achievement scores in 8th grade on the California Science Standards Test. Finally, using resources to purchase robots for STEM activities would ensure improved hands on science results with opportunities to compete in STEM competitions as well as improving science results on the annual state achievement test in 8th grade.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor Check In Check Out visits for quantity and quality during site visits monthly. Anecdotal data will be reviewed and compared for how often students are monitored. Through the same site visits an accountability system will be created and used to determine what students are receiving the support of the school counselor. as well as being provided instruction through the intervention program provided by the additional staff at the school. By the 2020 cycle of the CAASPP testing 5% more students will score proficient in English Language Arts and Mathematics due to wellness checkups and a larger testing format.

Science results will also improve in 8th grade by providing students with better opportunities in hands on science by improving their access to quality instructional tools such as microscopes and robots for STEM related instruction. The effectiveness of implementation of these tools would be monitored through Principal walkthroughs where the principal would look for student usage and teacher interaction. Additionally the impact of the effective usage of this equipment would reflect in 8th grade state science test results.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Parents and Community will see Helendale School District as the only choice to send their children for an education through positive communications and interactions with the district.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Parent Survey Recommending District (Parent Input)	Parent Survey Recommending District (Parent Input)

Expected	Actual
Baseline: 93% Expected 2018-19: 94.5%	2018-19: 95.1%
Staff Survey Recommending District (Staff Input) Baseline: 100% Expected 2018-19: 97.5%	Staff Survey Recommending District (Staff Input) 2018-19: 100%
Secondary Student Response to "I like Going to School" Survey (School Climate) Baseline: 79% Expected 2018-19: 81%	Secondary Student Response to "I like Going to School" Survey (School Climate) 2018-19: 74.48%
Elementary Student Response to "I like Going to School" Survey School Climate Baseline: 89% Expected 2018-19: 91%	Elementary Student Response to "I like Going to School" Survey (School Climate) 2018-19: 85.3%
Parent Participation in Common core Curriculum Nights Baseline: 50 Expected 2018-19: 70	Parent Participation in Common Core Curriculum Nights 2018-19: 72

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 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Regularly Updated Website with teacher links and District Facebook Page Develop a data based baseline for website traffic.	The District surpassed 1,000 follows on Facebook during the 2018-19 school year	$1,627 and $228 LCFF Administrative Assistant Salary and Benefits	$1,627 and $228 LCFF Administrative Assistant Salary and Benefits

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Community Newsletter Participation Monthly Monthly Articles written for "The Ledger"	Monthly Articles written for "The Ledger"	$0.00	$0.00

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Full implementation of Illuminate Web Based Student Information System and Data and Assessment Program including Text Message Alerts and E-Mailing Event Reminders, attendance, grade reporting, progress reporting, assessment implementation, discipline tracking.	The District adopted Aeries as its student Information System and it was used to track all data relating to grades, attendance, discipline, and counseling. A telephone and email system was implemented to let parents know about students progress, school events, attendance issues, grade reports, and discipline issues relating to each individual student.	$21,306 LCFF Contracted Expenditures	$26,760 LCFF Contracted Expenditures

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
MPR and Performance Center Stage 2 of implementation of providing Performing Arts Building at HES setting aside $ for future construction	Change in Board vision and direction in regards to school safety changed this action and it is no longer being pursued.	$20,000 LCFF Interfund Transfers Out	$20,000 LCFF Interfund Transfers Out

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 actions/services were implemented as written with the exception of two areas. The Student Information System Illuminate was replaced by Aeries while providing the same actions and services. Action/Service 1.4 that addressed construction of a new Multi-Purpose Room at Helendale Elementary School was abandoned due to a change in membership and priorities of the School Board which led to directing the District to improve the environmental safety of the playgrounds of the District with funds originally directed toward MPR construction.

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

The action services that were implemented were successfully achieved based upon observations of actions as well as data that showed that parent and staff surveys were effective and either increased or stayed at 100% while there was a less than significant drop on student surveys this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase of $5,454 in contract expenditures in Goal 1.3

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.

A future change to this goal will be the deletion of the construction of a new MPR facility. (Action 1.4)

Goal 2

The District will make financial decisions to ensure the long-term financial stability of the district.

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: Financial Stability

Annual Measureable Outcomes

Expected	Actual
Healthy Year End Reserve **Baseline:** 12% **Expected 2018-19:** 16%	Healthy Year End Reserve 2018-19: 20%
Annual Audit Approval Baseline: No Findings **Expected 2018-19:** No Findings	Annual Audit Approval 2018-19: No Findings Expected 2018-19
Positive Budget Certification Baseline: County Approved **Expected 2018-19:** County Approved	Positive Budget Certification 2018-19: Expected 2019-20 Positive County Approval

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 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of alternative energy generators/savers.	Solar was hooked to Southern California Edison in order to begin savings for electricity.	$68,082 Prop 39 All Other Financing Uses	$233,073 Prop 39 All Other Financing Uses

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Community Business Partnerships to improve student opportunities for all students with a focus on unduplicated pupils. Chamber attendance, Foundation support, Internships, Classes, Victor Valley Rotary support and/or services will be offered to all students. Unduplicated pupils will remain the focus and sill be offered assistance to participate.	Business partnerships were further developed with local businesses. $1,500 was raised through Rotary for grants to benefit students. The John Sonneborn Estate donated $200,000 to the Silver Lakes Educational Foundation to benefit programs and services in the Helendale School District.	$1,500 LCFF Travel and Substitutes	$1,500 LCFF Travel and Substitutes

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 actions and services were implemented as planned with the exception of Chamber attendance which will be a goal of attending for the 2019-20 school year.

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

All actions and services assisted the district in accomplishing a balanced budget and continued fiscal solvency for the 2019-20 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Completion of project construction costs to include payment for equipment lease.

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.

N/A

Goal 3

District will offer its students opportunities beyond the core curriculum to provide more well-rounded learning and extra-curricular opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 7

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Number of Enrichment Classes in District Baseline: 50 Expected 2018-19: 54	Number of Enrichment Classes in District 2018-19: 54
School Attendance Rate Baseline: 95.29% Expected 2018-19: 95.6%	School Attendance Rate 2018-19: 95.1%
Chronic Absentee Rate Baseline: 11.2 Expected 2018-19: 9.2%	Chronic Absentee Rate 2018-19: 7.09%

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 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional Electives and Courses • Full time PE teacher at HES will provide focused instruction in PE, Health/Nutrition and Social/Emotional needs. Unduplicated students will receive focused support to include learning how to monitor health/nutritional and social/emotional needs • Elective courses offered will be consistent from year to year. Unduplicated pupils will be offered a selection of elective classes and provided the support required to succeed.	Elective courses were increased from prior years. These included mindfulness programs provided by the HES P.E. teacher. The same elective courses that were held during the 2017-18 school year at Riverview Middle School were offered again during the 2018-19 school year.	$82,477 LCFF Teacher Salary and Benefits	$85,822 LCFF Teacher Salary and Benefits

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional Career and Intern Opportunities • Career Days featuring community, state, and national speakers provided annually at Riverview Middle School. Unduplicated pupils will receive guidance on career goals and future opportunities. Speakers will address socio economic successes in support	A Career Day was held in December of 2018 with students getting to explore over 20 different career opportunities at Riverview Middle School. Unduplicated pupils participated in the activities and were able to interact with and learn from the different presenters.	$1,500 LCFF Contracted Services	$40

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
of all students			

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Extracurricular Opportunities at the Elementary/Middle Schools • Solicit support of Community Resources to provide elementary extra-curricular sports program. Provide the opportunity for unduplicated pupils to participate and stay physically active.	Community Soccer and Basketball programs were offered by the Helendale Community Services District with over 250 K-8 grade students participating.	$500 LCFF Contracted Services	$0

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.

Elective and extracurricular courses were offered as planned for the 2018-19 school year. The Helendale Community Services District and the Silver Lakes Association provided support in providing Youth Soccer and Basketball to students who wanted to take advantage of the extra-curricular opportunity. Activities were also provided within the community in partenership to include holiday events and summer camps. Students took on additional roles by advancing AVID at RMS while AVID will be implemented in the 2019-20 school year at HES.

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

All actions and services assisted the district in accomplishing a balanced budget and continued fiscal solvency for the 2019-20 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An increase in teacher contract costs due to the outcome of collective bargaining after the budget was adopted.

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.

N/A

Goal 4

The District will provide students with multiple opportunities for learning through technology while also providing staff the ability to enhance their work and their teaching through technology.

State and/or Local Priorities addressed by this goal:

State Priorities: 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
K-8 access to core curriculum in Math and ELA in K-8 Baseline: 100% of students in grades K-8 will have access to 1:1 devices for learning core curriculum. Expected 2018-19: 100% of students in grades K8 will have access to 1:1 devices for	K-8 access to core curriculum in Math and ELA in K-8 2018-19: 100% of students in grades K8 had access to 1:1 devices for learning core curriculum.

Expected	Actual
learning core curriculum.	
Illuminate Benchmark Tests Analysis of student proficiency in ELA and Math Baseline: 50% of Illuminate benchmark tests will show increase in student proficiency in ELA and Math Expected 2018-19:	Analysis of student proficiency in ELA and Math Baseline: The District switched from Illuminate to Edmentum for Benchmark tests and thus numbers are not comparable. Scores did improve in HSD on CAASPP results in ELA and Math
Increase of students who feel that Chromebooks help their learning Baseline: 93% Expected 2018-19: 90% of students feel that Chromebooks help their learning.	Decrease of students who feel that Chromebooks help their learning 2018-19: 88.3%

Actions / Services

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

Action 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expanded technology opportunities for all staff and students • Employ Director of Technology and Tech Support Position to oversee, infrastructural and educational aspects of technology including pursuit toward 1:1 student:device ratio districtwide, additional access to distance and electronic learning opportunities with increased speed to all students with a focus on applying the support to unduplicated pupils. Enhance	The Director of Maintenance Operations, Transportation, and Technology managed the 650 Chromebooks that are dispatched throughout the District. Support was provided by a District Technology Technician that increased maintenance request response time in Technology	$87,351 LCFF Salary, Benefits, and Supplies	$87,351 LCFF Salary, Benefits, and Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
communications with community and improve technology services districtwide through faster support service and professional development.	according to work order reviews.		

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance communication and efficiency to community with Phone Calling, text messaging, and e-mailing system	A Phone calling system was implemented to communicate more efficiently with the stakeholders of the community. Over 150 informational calls and daily attendance calls were sent out during the school year.	$3,435 LCFF Contracted Services	$3,678 LCFF Contracted Services

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Technology Staff Development • Provide monthly staff development for all staff after school to provide tech training. The additional training will assist staff with supporting unduplicated pupils through programs such as Next Gen Math to enhance learning opportunities.	Monthly staff development did not occur. There was not a desired need for it by staff. Therefore it was not provided. Google Suite Certification will be provided for the 2019-20 school year.	$1,500 LCFF Certificated Salaries, Benefits, and Meeting Refreshments	$0

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.

One to one student to device has been implemented within the District with 100% participation. This year the district switched to Aeries as its Student Information System tool. The District also used with efficiency a phone calling system to notify all stakeholders of events and issues as they occur throughout the year. While staff are surveyed, training has been more individualized rather than covering all employees because of the variety of needs.

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

All goals were accomplished in technology with the exception of ongoing training for all staff which will be addressed more effectively next school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Since there was no ongoing tech support staff development there was no cost for the training.

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

There will be a more focused effort to provide staff development opportunities in technology for the 2019-20 school year. Certificated staff will begin the school year with two full days of training on Google Suites and Blended Learning so that more effective instruction and use of Chromebooks will be in place in the classroom. This training will be a part of the Systems of Support plan.

Goal 5

Students in the district will achieve at the highest levels possible through effective teaching strategies and environments in all core subject areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
CAASPP (Math) Baseline: 26% - All Student Proficient Expected 2018-19: 36%- All Student Proficient	CAASPP (Math) 2018-19: 37% Proficient
CAASPP (ELA) Baseline: 41% - All Student Proficient Expected 2018-19: 51%	CAASPP (ELA) 2018-19: 47% Proficient
CAASPP (Math) Students with Disabilities Baseline: 10%- Special Ed Proficient Expected 2018-19: 15%	CAASPP (Math) Students with Disabilities 2018-19: 8.8%
CAASPP (ELA) Students with Disabilities Baseline: 16%- Special Ed Proficient Expected 2018-19: 20%	CAASPP (ELA) Students with Disabilities 2018-19: 18%
Percent of students in grade 3-8 completing benchmark assessments Baseline: 100% Expected 2018-19: 100%	Percent of students in grade 3-8 completing benchmark assessments 2018-19:100%

Expected	Actual
District will continue to show improved scores in State administered assessments in P.E. in grades 5, 7, and 9. Baseline: % of students in 6 of 6 HFZ's in grade 5 34.2 % of students in 6 of 6 HFZ's in grade 7 38.6 Expected 2018-19: % of students in 6 of 6 HFZ'z in grade 5 44.2 % of students in 6 of 6 HFZ's in grade 7 48.6	District will continue to show improved scores in State administered assessments in P.E. in grades 5, 7, and 9. 2018-19: N/A – Results not available from the state at this time
Percent of students scoring proficient in Science in grade 5 and in grade 8. Baseline: Grade 5 42% Grade 8 43% Expected 2018-19: Grade 5 52% Grade 8 53%	Percent of students scoring proficient in Science in grade 5 and in grade 8. 2018-19: Results not available from the state at this time
Percent of Students with Disabilities scoring proficient in Science in grade 5 and in grade 8. Baseline TBD Expected 2018-19: TBD	Percent of Students with Disabilities scoring proficient in Science in grade 5 and in grade 8. 2018-19: Results not available from the state at this time
Administrative classroom walkthroughs with teacher feedback about the implementation of state standards will increase by 10% Baseline: HES 276 HSS 238 Expected 2018-19: HES 330 HSS 310	Administrative classroom walkthroughs with teacher feedback about the implementation of state standards will increase by 10% 2018-19: HES 316 HSS 298
Class size ratio will meet gap goals of LCFF in grades K-3 and shall not increase more than a half student difference of district 2014-15 student:teacher ratio. Baseline: 24:1 Student to Teacher Ratio Expected 2018-19: 24:1 Student to Teacher Ratio	Class size ratio will meet gap goals of LCFF in grades K-3 and shall not increase more than a half student difference of district 2014-15 student:teacher ratio. 2018-19: 24:1
Students will have access to CCSS aligned math and ELA instructional materials Baseline: 100% of students will have access Expected 2018-19: 100% of students will have access	Students will have access to CCSS aligned math and ELA instructional materials 2018-19: 100% of students have access
EL students in HSD will be re-classified to R-FEP	EL students in HSD will be re-classified to R-FEP

Expected	Actual
Baseline: 20% of All ELL Students Expected 2018-19: 28%	2018-19: Results not available from the state at this time
EL students will demonstrate English Proficiency on the ELPAC. Current data for CELDT is 58% Baseline: TBD Expected 2018-19: TBD	EL students will demonstrate English Proficiency on the ELPAC. Current data for CELDT is 58% 2018-19: Results not available from the state at this time
District will maintain 0% teacher misassignment record. Baseline: 0% Expected 2018-: 0%	District will maintain 0% teacher misassignment record. 2018-19: 0%

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 5.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, administrators, and other school and community based personnel. • Substitute costs and Staff Development Days for teachers and staff to attend trainings. • Training for Parents in ELA and Math Common Core Curriculum to address the needs of all students. Specifically reaching out to parents of unduplicated pupils.	Professional development was offered to all teachers in small group instruction. • While there was a shortage of subs this school year, staff development was still offered as a priority for all of our teachers. • Training for Parents in ELA and Math Common Core Curriculum was provided at HES with an increase of participants this school year.	$45,259 LCFF Teacher Salaries, Classified Salaries, Substitute Salaries, Benefits and Contracted Services	$45,259 LCFF Teacher Salaries, Classified Salaries, Substitute Salaries, Benefits and Contracted Services

Action 5.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Common Core State Standards including STEM Program in grades 5-8 that improve student achievement by ensuring for effective instruction, evaluation, and progress reporting. Provide an optimum learning and working environment by employing highly qualified certificated and classified employees; providing and instructional program to support 21st Century Learning Skills • Attain annual LCFF goal of class sizes in K-3 and maintain current district class size average in other grades Provide District Induction Training and CTI support and training to all new certificated employees with a focus on differentiated instruction.	STEM classes were offered in grades 4-8 with students applying their new learning to applied activities focusing on Science, Technology, Engineering, and Math. K-3 classes achieved a 24:1 average at HES. At the beginning of the 2018-19 school year, five new certificated employees participated in New Teacher Induction learning to include culture, discipline, and instructional strategy instruction.	$1,219,537 LCFF Teacher Salaries and Benefits	$1,345,590 LCFF Teacher Salaries and Benefits

Action 5.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RTI Learning Opportunities for students at risk • .Push In Program for Learning Support at HES • Additional support through SAI programs at HES and HSS	Four Instructional aides were hired to provide push in support in all classes at Helendale Elementary School for approximately 40 minutes per day. An additional instructional aide was added at Riverview Middle School in order to provide more support to special education programs.	$346,613 Title I and SpEd Teacher and Classified Salaries and Benefits	$370,202 Title I and SpEd Teacher and Classified Salaries and Benefits

Action 5.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Small group and individualized support for students Instructional aide assistance for core instruction using effective grouping and instructional strategies based upon student needs	Four Instructional aides were hired to provide push in support in all classes at Helendale Elementary School for approximately 40 minutes per day.	$125,177 SpEd Instructional Aide Salaries and Benefits	$137,926 SpEd Instructional Aide Salaries and Benefits

Action 5.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support and counseling services Counseling and academic support systems for students with academic and social needs provided through District and SELPA support systems	An additional counselor was hired at Riverview Middle School to provide Social Emotional Wellness support to all students.	$1,000 LCFF Contracted Services	$3,242 LCFF Contracted Services

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All services were provided as planned. Plans changed and resources were available at the mid-year point to allow for a counselor to be added at the secondary school which allowed for a reconfiguration of staffing at Helendale Secondary and Helendale Elementary. This change allowed principals more opportunities for instructional leadership

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

All services were provided as planned and that resulted in general education population increasing results in ELA at RMS by 4% and Math at RMS by 15% and at HES by 3%. At this time other results are not available to report.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

At mid-year under Board direction, the district hired a school counselor assigned to the Middle School and the District's Dependent Charter high School to provide academic and mental wellness support. Otherwise all plans were followed as designed under LCAP Strategic Planning.

An increase in classified and certificated contract costs due to the outcome of collective bargaining after the budget was adopted.

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 are no additional plans or revisions for this goal for the upcoming school year.

Goal 6

The District will maintain a safe and healthy learning and working environment for all students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Safety drills shall occur during each month of the school year. Baseline: 1 per month Expected 2018-19: 1 per month	Safety drills shall occur during each month of the school year. 2018-19: 12
Williams Complaints will be reported to the Board Baseline: 0 Quarterly Reported Expected 2018-9: 0 Quarterly Reported	Williams Complaints will be reported to the Board 2-18-19:0
A survey shall be given to determine student's satisfaction with lunches. Baseline: 60% Approval at HES 35.4% Approval at RMS Expected 2018-19: 80% Approval at HES 55.4% Approval at RMS	A survey shall be given to determine student's satisfaction with lunches. 2018-19: 58% Approval at HES 58% Approval at RMS

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 6.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continuation of Safety Committee with expanded measures for safe school environments	Continuation of Safety Committee with expanded measures for safe school environments	$100	$0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Four meetings of District Safety Committee for review of District safety procedures.	The Safety Committee was briefed on safety issues throughout the school year and gave recommendations on how to improve school safety.	$100 LCFF Meeting Refreshments	$0 LCFF Meeting Refreshments

Action 6.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve Student Lunches Provide Students with multiple choices for food choices in each food group provided Explore Preparing District Meals at HSS	School surveys show an increase in satisfaction relating to the food offered at Riverview Middle School while offering an offer vs. serve program for the second year in a row.	$200,000 Total $170,000 Cafeteria $30,000 LCFF	$242,710 Total $185,557 Cafeteria $57,153 LCFF

Action 6.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Safe passage of students to Helendale Elementary School Provide Crossing Guards and increased supervision at beginning and end of HES School Day	All walking students at Helendale Elementary School safely made it to and from school throughout the 2018-19 school year due to the assistance of a school crossing guard.	$23,277 LCFF Crossing Guard Salaries and Benefits	$22,758 LCFF Crossing Guard Salaries and Benefits

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 District Safety Committee met quarterly to discuss, analyze, and address safety concerns. HES continued to have a crossing guard at the corner of Strawberry and Peach Tree Lanes with no safety issues regarding student safety at HES. While the District analyzed the desire to prepare meals independently of other Districts, the cost is still too prohibitive based upon our size in order to accomplish that action service.

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

All goals were accomplished in their analysis and completion with student lunches still being prepared at an affordable rate with minor improvements in the survey ratings for enjoyment of meals at the Middle School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased cost in service, product, and transportation to provide school lunches in Goal 6.2. Reduction in cost of staff due to less experience in Goal 6.3.

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.

N/A

Goal 7

There will always be high expectations for student behaviors which will be taught, expected, rewarded and held accountable for.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
A decrease in number of office referrals from the previous school year. Baseline: **134** Expected 2018-19: 115	A decrease in number of office referrals from the previous school year. 2018-19: 110 referrals
Student Suspensions shall be decreased District wide Baseline: 22 Expected 2018-19: 16	Student Suspensions shall be decreased District wide 2018-19: 17
Suspensions: Students with Disabilities Baseline: 7 Expected 2018-19: 6	Suspensions: Students with Disabilities 2018-19:7
Suspensions: African American Baseline: 3 Expected 2018-19: 2	Suspensions: African American 2018-19:3
Suspensions: Foster Youth Baseline: 0 Expected 2018-19: 0	Suspensions: Foster Youth 2018-19:0

Suspensions: Homeless Baseline: 0 Expected 2018-19: 0	Suspensions: Homeless 2018-19: 0
Monthly Recognition of students at Board Meetings Baseline: 10 Board Meetings Per Year Expected 2018-19: 10 Board Meetings Per Year	Monthly Recognition of students at Board Meetings 2018-19: 10 Board Meetings Per Year
Maintain 0% Dropout Rate High School Baseline: N/A Expected 2018-19:	Maintain 0% Dropout Rate High School 2018-19: 0%
Dropout Rate Middle School Baseline: 0% Expected 2018-19: 0%	Dropout Rate Middle School 2018-19: 0%
Student Expulsion Rate Baseline: 0% Expected 2018-19: 0	Student Expulsion Rate 2018-19: 0

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 7.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of SWPBIS • Train staff on continued expansion of SWPBIS during staff development days and sub release time.	All staff were trained on strategies of PBIS. Eight staff members went to the State PBIS conference in Sacramento, and five leaders attended State certification MTSS training.	$4,000 Title II Teacher Salaries, Benefits, and Registration	$14,324 Title II MTSS Teacher Salaries, Benefits,

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			and Registration

Action 7.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Safe School Environment for Facilities and Behavior One School Administrative Manager assigned to HES and HSS	One School Administrative Manager assigned to HES full time for the second half of the school year. An increased perception based on school survey results due to increased training and expectations at all schools	$67,048 LCFF School Administrative Manager (SAM) Salary and Benefits Supplies	$74,214 LCFF School Administrative Manager (SAM) Salary and Benefits Supplies

Action 7.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hold students accountable for not meeting standards including legal infractions Use of Aeries to track infractions Implementation of PBIS strategies	Hero was implemented at RMS to track, monitor and reward student behavior. Aeries allowed for greater monitoring of student behavior and greater accountability of students.	$1,000 LCFF Salary and Benefits	$1,000 LCFF Salary and Benefits

Action 7.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Appropriate professional interaction of all employees with students and colleagues • Provide systematic staff development including induction for all new employees and subs and ongoing training for all employees.	New Teacher Induction was provided for five new certificated staff that focused on climate and appropriate behavior with students. Throughout the year over 20 classified staff and subs were also provided staff induction.	$5,000 LCFF Certificated and Classified Staff Salary and Benefits	$5,000 LCFF Certificated and Classified Staff Salary and Benefits

Action 7.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Community Service Plan in grades K-8 • All students will be required to provide community service based upon grade level expectations	Every K-8 student in the District received a grade for Community Service effort based on individual grade level expectations.	$500 LCFF Office Staff Salaries and Benefits	$500 LCFF Office Staff Salaries and Benefits

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All plans were implemented as designed. PBIS continues to be the trailblazing strategy to address student behavior in the District. Students and staff are well trained on the implementation of PBIS. The school administrative manager works 100% of the time at Helendale Elementary School supporting the programs of that school. Aeries has been in place for a full year now and had a much more efficient rollout among staff than the last rollout of an SIS program. Staff induction takes place at the beginning of each hiring process to set expectations for interaction between all stakeholders from the employees standpoint. Community service expectations are in their fourth year now and are a standard that all students aspire to attain.

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

All services are being implemented with success and progress toward the articulated goals. Student behavior is very positive and both the elementary and middle schools have been recognized within the PBIS system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase in salary and benefits not budgeted under Goal 7.2

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 School Administrative Manager (SAM) position was moved with no additional cost to 100% of the time at the secondary school. This move was facilitated by the addition of a school counselor at the secondary school that allowed for additional support by the SAM at the elementary school.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The district convened four strategic planning sessions on February 11, a meeting with certificated staff all K-12 certificated teachers with site and district managers facilitating the discussions that – site /district administrators, teachers, counselors, etc. were held on February 12th. On February 13th and 15th parents of all stakeholder groups including Special Ed, EL, Foster Youth, African American, Hispanic, and Low Income as well as community members who represented the same groups as listed above participated in discussions, and on March 8th all classified support staff participated in an analysis of programs and operations using an appreciative inquiry model to provide data and receive input. Data from parent opinion surveys regarding the effectiveness and safety of the school, student opinion results on school climate, safety, and effectiveness and staff opinion results on school climate, safety, and effectiveness surveys was shared, data from student achievement results was discussed, and enrollment and demographic data was taken under advisement including and often focusing on special education results due to the need for improvement based on the state dashboard before ideas were shared for continued improvement. With over 120 stakeholders involved, the input from these meetings was analyzed and prioritized then presented to the Board of Trustees for further analysis and direction.

At the May 29th Special Board Meeting the Board of Trustees gave the superintendent direction on services to include in the 2019-20 LCAP where the Board gave direction to continue the course that was set in 2018 of focusing on Math, Attendance, and Special Education. The superintendent met with cabinet/leadership on June 5th and June 6th to finalize the plan and then met with Communications Council which is made up of classified and certificated staff. Finally, upon completion of the draft of the LCAP, a meeting of parents from all significant student groups including EL, Foster Youth, Economically Disadvantaged and students with disabilities was held in June 2019 to review the recommended steps. On June 26th a Public Hearing was held on the adoption of the 2018-19 LCAP during open session of a regularly scheduled board meeting and on June 27th the LCAP was adopted into implementation during open session of the regularly scheduled board meeting.

Impact on LCAP and Annual Update

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

The information provided the Superintendent and cabinet feedback in order to craft a new LCAP with much of the same strategies as have been implemented in the past. Additional support of a Full Time Counselor was recommended and this enabled the District to move the School Administrative Manager to the elementary school full time for the 2019-20 school year . The overall feedback that was given was that the District should continue to focus on the same components it has for the past three years to ensure continued growth and improvement in Attendance, Academics, and Climate.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Parents and Community will see Helendale School District as the only choice to send their children for an education through positive communications and interactions with the district.

State and/or Local Priorities addressed by this g.

State Priorities: 3, 5

Local Priorities:

Identified Need:

Community members state that communication and understanding of the quality of programs that occur in the community would help them stay informed and stay in Helendale School District. By being a pillar of the community that makes good decisions and always puts children first, the community felt that the goal would help maintain the students who are attending schools in the district as well as invite more students so that more programs can be offered.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Recommending District (Parent Input)	93%	93.5%	94%	94.5%
Staff Survey Recommending District (Staff Input)	100%	97%	97.5%	98%
Secondary Student Response to "I like Going to School" Survey (School Climate)	79%	80%	81%	82%
Elementary Student Response to "I like Going to School" Survey (School Climate)	89%	90%	91%	92%
Parent Participation in Common Core Curriculum Nights	50	60	70	80

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 1.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Regularly Updated Website with teacher links and District Facebook Page Develop a data based baseline for website traffic.	Regularly Updated Website with teacher links and District Facebook Page Develop a data based baseline for website traffic.	Regularly Updated Website with teacher links and District Facebook Page Monitor and increase data based baseline for website traffic.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,439 and $219	$1,855	$1,921
Source	LCFF	LCFF	LCFF
Budget Reference	Administrative Assistant Salary and Benefits	Administrative Assistant Salary and Benefits	Administrative Assistant Salary and Benefits

Action 1.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Community Newsletter Participation Monthly Monthly Articles written for "The Ledger"	Community Newsletter Participation Monthly Monthly Articles written for "The Ledger"	Community Newsletter Participation Monthly Monthly Articles written for "The Ledger"

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 1.3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Full implementation of Illuminate Web Based Student Information System and Data and Assessment Program including Text Message Alerts and E-mailing Event Reminders, attendance, grade reporting, progress reporting, assessment implementation, discipline tracking."	Full implementation of Aeries Web Based Student Information System and Data and Assessment Program including Text Message Alerts and E-mailing Event Reminders, attendance, grade reporting, progress reporting, assessment implementation, discipline tracking."	Full implementation of Aeries Web Based Student Information System and Data and Assessment Program including Text Message Alerts and E-mailing Event Reminders, attendance, grade reporting, progress reporting, assessment implementation, discipline tracking."

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,772	$27,760	$4,836
Source	LCFF	LCFF	LCFF
Budget Reference	Contracted Expenditures	Contracted Expenditures	Contracted Expenditures

Action 1.4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**Specific Schools: Helendale ES**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
MPR and Performance Center Stage 2 of implementation of providing Performing Arts Building at HES setting aside $ for future construction	MPR and Performance Center Stage 2 of implementation of providing Performing Arts Building at HES setting aside $ for future construction. The MPR will be utilized to increase participation by all students with an emphasis on targeting unduplicated pupils and their additional support.	MPR is no longer a goal of Board or community. Funds are being used for replacement of areas of district that are in need of safety repairs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$0
Source	LCFF	LCFF	
Budget Reference	Interfund Transfers Out	Interfund Transfers Out	

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

Unchanged

Goal 2

The **District will make financial decisions to ensure the long-term financial stability of the district.**

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: Financial Stability

Identified Need:

The District will always act to maintain fiscal solvency to ensure the greatest learning opportunities for every child. By being fiscally solvent and healthy the community felt that the district wouldn't put kids' education at risk. By maintaining a healthy reserve for bad times and by making solid financial decisions education would always be the guiding force for decisions rather than finances.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Healthy Year End Reserve	12%	14%	20%	18%
Annual Audit Approval	No Findings	No Findings	No Findings	No Findings
Positive Budget Certification	County Approved	County Approved	County Approved	County Approved

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 2.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Pursuit of Efficient Alternative Energy Usage Construction of alternative energy generators/savers.	Implementation of alternative energy generators/savers.	Implementation of alternative energy generators/savers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,028	$233,073	$69,422
Source	Prop 39	Prop 39	LCFF
Budget Reference	All Other Financing Uses	All Other Financing Uses	All Other Financing Uses

Action 2.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase Community Business Partnerships to improve student opportunities. Chamber attendance, Foundation support, Internships, Classes, Gas to Teach Class Program Participation, Victor Valley Rotary	Increase Community Business Partnerships to improve student opportunities for all students with a focus on unduplicated pupils. Chamber attendance, Foundation support, Internships, Classes, Victor Valley Rotary support and/or services will be offered to all students. Unduplicated pupils will remain the focus and will be offered assistance to participate.	Increase Community Business Partnerships to improve student opportunities for all students with a focus on unduplicated pupils. Chamber attendance, Foundation support, Internships, Classes, Victor Valley Rotary support and/or services will be offered to all students. Unduplicated pupils will remain the focus and will be offered assistance to participate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$1,500	$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Travel and Substitutes	Travel and Substitutes	Travel and Substitutes

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

Unchanged

Goal 3

The District will offer its students opportunities beyond the core curriculum to provide more well-rounded learning and extra- curricular opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 7

Local Priorities:

Identified Need:

The District will build and maintain educational and extra-curricular programs that enrich every student's learning experiences. Being a small district, with limited numbers of teachers and now with limited funds due to the lack of supplemental and concentration funding, our community felt the need to make additional programs beyond the core curriculum a priority to the district. By making it a goal it is always on the forefront of decisions to advance more opportunities for students and to attract students to come to the District or stay in the district.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Enrichment Classes in District	50	52	54	56
School Attendance Rate	95.29%	95.5%	95.1%	95.7%
Chronic Absentee Rate	11.2%	10.2%	7.09%	7.0%

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 3.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
	Specific Schools: Helendale ES

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income	Schoolwide	**Specific Schools: Helendale ES**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional Electives and Courses PE FTE at HES to provide focused instruction in PE and Health/Nutrition.	Additional Electives and Courses Full time PE teacher at HES will provide focused instruction in PE, Health/Nutrition and Social/Emotional needs. Unduplicated students will receive focused support to include learning how to monitor health/nutritional and social/emotional needs Elective courses offered will be consistent from year to year. Unduplicated pupils will be offered a selection of elective classes and provided the support required to succeed.	Additional Electives and Courses Full time PE teacher at HES will provide focused instruction in PE, Health/Nutrition and Social/Emotional needs. Unduplicated students will receive focused support to include learning how to monitor health/nutritional and social/emotional needs Elective courses offered will be consistent from year to year. Unduplicated pupils will be offered a selection of elective classes and provided the support required to succeed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$79,305	$85,822	$88,486
Source	LCFF	LCFF	LCFF
Budget Reference	Teacher Salary and Benefits	Teacher Salary and Benefits	Teacher Salary and Benefits

Action 3.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**Specific Schools: Riverview MS**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional Career and Intern Opportunities Career Days featuring community and beyond speakers offered with community support.	Additional Career and Intern Opportunities Career Days featuring community, state, and national speakers provided annually at Riverview Middle School. Unduplicated pupils will receive guidance on career goals and future opportunities. Speakers will address socio economic successes in support of all students.	Additional Career and Intern Opportunities Career Days featuring community, state, and national speakers provided annually at Riverview Middle School. Unduplicated pupils will receive guidance on career goals and future opportunities. Speakers will address socio economic successes in support of all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$40	$40
Source	LCFF	LCFF	LCFF
Budget Reference	Contracted Services	Contracted Services	Contracted Services

Action 3.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase Extracurricular Opportunities at the Elementary/Middle Schools Solicit support of Community Resources to provide elementary extra-curricular sports program	Increase Extracurricular Opportunities at the Elementary/Middle Schools Solicit support of Community Resources to provide elementary extra-curricular sports program. Provide the opportunity for unduplicated pupils to participate and stay physically active.	Increase Extracurricular Opportunities at the Elementary/Middle Schools Solicit support of Community Resources to provide elementary extra-curricular sports program. Provide the opportunity for unduplicated pupils to participate and stay physically active.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	Salary and Supplies	Contracted Services	Contracted Services

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

Unchanged

Goal 4

The District will provide students with multiple opportunities for learning through technology while also providing staff the ability to enhance their work and their teaching through technology.

State and/or Local Priorities addressed by this goal:

State Priorities: 7, 8

Local Priorities:

Identified Need:

The District will use technology as a tool to enhance and engage student learning.

Due to its location, the community of Helendale has been challenged with access to technology and specifically bandwidth. With 8MB of bandwidth being supplied to each school as recently as April 2015 having a goal to advance the cause and putting technology on the forefront was greatly needed to advance our students and to allow them to stay competitive in the 21st century.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
K-8 access to core curriculum in Math and ELA in K-8	100% of students in grades K-8 will have access to 1:1 devices for learning core curriculum.	100% of students in grades K- 8 will have access to 1:1 devices for learning core curriculum.	100% of students in grades K- 8 will have access to 1:1 devices for learning core curriculum.	100% of students in grades K-8 will have access to 1:1 devices for learning core curriculum.
Illuminate Benchmark Tests Analysis of student proficiency in ELA and Math	50% of Illuminate benchmark tests will show increase in student proficiency in ELA and Math	55% of Illuminate benchmark tests will show increase in student proficiency in ELA and Math	60% of Edmentum benchmark tests will show increase in student proficiency in ELA and Math	65% of Edmentum benchmark tests will show increase in student proficiency in ELA and Math
Increase of students who feel that Chromebooks help their learning	93%	88.8% of students feel that Chromebooks help their learning.	84.29% of students feel that Chromebooks help their learning.	90% of students feel that Chromebooks help their learning.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
through annual student survey				

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 4.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expanded technology opportunities for all staff and students Employ Director of Technology to oversee, infrastructural and educational aspects of technology including pursuit toward 1:1 student:device ratio districtwide, additional access to distance and electronic learning opportunities with increased speed. Enhance communications with community and improve technology services districtwide through service and professional development.	Expanded technology opportunities for all staff and students Employ Director of Technology and Tech Support Position to oversee, infrastructural and educational aspects of technology including pursuit toward 1:1 student:device ratio districtwide, additional access to distance and electronic learning opportunities with increased speed to all students with a focus on applying the support to unduplicated pupils. Enhance communications with community and improve technology services districtwide through faster support service and professional development.	Expanded technology opportunities for all staff and students Employ Director of Technology and Tech Support Position to oversee, infrastructural and educational aspects of technology including pursuit toward 1:1 student:device ratio districtwide, additional access to distance and electronic learning opportunities with increased speed to all students with a focus on applying the support to unduplicated pupils. Enhance communications with community and improve technology services districtwide through faster support service and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$84,351	$87,351	$86,207
Source	LCFF	LCFF	LCFF
Budget Reference	Salary and Benefits	Salary, Benefits, and Supplies	Salary, Benefits, and Supplies

Action 4.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance communication and efficiency to community with Phone Calling, text messaging, and e-mailing system	Enhance communication and efficiency to community with Phone Calling, text messaging, and e-mailing system	Enhance communication and efficiency to community with Phone Calling, text messaging, and e-mailing system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,435	$3,678	$3,628
Source	LCFF	LCFF	LCFF
Budget Reference	Contracted Services	Contracted Services	Contracted Services

Action 4.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Technology Staff Development Provide monthly staff development for all staff after school to provide tech training.	Provide Technology Staff Development Provide monthly staff development for all staff after school to provide tech training. The additional training will assist staff with supporting unduplicated pupils through programs such as Next Gen Math to enhance learning opportunities.	Provide Technology Staff Development Provide monthly staff development for all staff after school to provide tech training. The additional training will assist staff with supporting unduplicated pupils through programs such as Edmentum's Exact Path to enhance learning opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$0	$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Extra Hours and Meeting Refreshments	Certificated Salaries, Benefits, and Meeting Refreshments	Certificated Salaries, Benefits, and Meeting Refreshments

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

Unchanged

Goal 5

Students in the district will achieve at the highest levels possible through effective teaching strategies and environments in all core subject areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Identified Need:

The District will ensure that its academic program allows every child to reach their learning potential. By maintaining our reputation as an academic leader in the region, the community felt that always having a focus on academics and always focusing on effective teaching and learning, Helendale School District would be able to draw more students and provide the students that attend the district the opportunity to choose any life and any career they wanted to attain.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP (Math)	26% - All Student Proficient	31%- All Student Proficient	37%- All Student Proficient	41%- All Student Proficient
CAASPP (ELA)	41%- All Student Proficient	46%- All Student Proficient	47%- All Student Proficient	51%- All Student Proficient

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP (Math) Students with Disabilities	10%- Special Ed Proficient	10%- Special Ed Proficient	8.8%- Special Ed Proficient	12%- Special Ed Proficient
CAASPP (ELA) Students with Disabilities	16%- Special Ed Proficient	16%- Special Ed Proficient	18%- Special Ed Proficient	24%- Special Ed Proficient
Percent of students in grade 3-8 completing benchmark assessments	100%	100%	100%	100%
District will continue to show improved scores in State administered assessments in P.E. in grades 5, 7, and 9.	% of students in 6 of 6 HFZ'z in grade 5 34.2 % of students in 6 of 6 HFZ's in grade 7 38.6	% of students in 6 of 6 HFZ'z in grade 5 39.2 % of students in 6 of 6 HFZ's in grade 7 43.6	% of students in 6 of 6 HFZ'z in grade 5 N/A % of students in 6 of 6 HFZ's in grade 7 N/A	% of students in 6 of 6 HFZ'z in grade 5 49.2 % of students in 6 of 6 HFZ's in grade 7 53.6
Percent of students scoring proficient in Science in grade 5 and in grade 8.	Grade 5 42% Grade 8 43%	Grade 5 47% Grade 8 48%	Grade 5 N/A Grade 8 N/A	Grade 5 57% Grade 8 58%
Percent of Students with Disabilities scoring proficient in Science in grade 5 and in grade 8.	Baselin e TBD	Baseline TBD	Baseline TBD	Baseline TBD
Administrative classroom walkthroughs with teacher feedback about the implementation of	HES 276 HSS 238	HES 300 HSS 270	HES 316 HSS 298	HES 350 HSS 340

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
state standards will increase by 10%				
Class size ratio will meet gap goals of LCFF in grades K-3 and shall not increase more than a half student difference of district 2014-15 student:teacher ratio.	24:1 Student to Teacher Ratio	24:1 Student to Teacher Ratio	24:1 Student to Teacher Ratio	24:1 Student to Teacher Ratio
Students will have access to CCSS aligned math and ELA instructional materials	100% of students will have access	100% of students will have access	100% of students will have access	100% of students will have access
EL students in HSD will be re-classified to R-FEP	20% of All ELL Students	26%	N/A	30%
EL students will demonstrate English Proficiency on the ELPAC. Current data for CELDT is 58%	Baseline TBD	-----	------	-----
District will maintain 0% teacher misassignment record.	0%	0%	0%	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 5.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, administrators, and other school and community based personnel. Substitute costs and Staff Development Days for teachers and staff to attend trainings. Training for Parents in ELA Common Core Curriculum	Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, administrators, and other school and community based personnel. Substitute costs and Staff Development Days for teachers and staff to attend trainings. Training for Parents in ELA and Math Common Core Curriculum to address the needs of all students. Specifically reaching out to parents of unduplicated pupils.	Implement Common Core State Standards that improve student achievement by providing high quality professional development for classroom teachers, administrators, and other school and community based personnel. Substitute costs and Staff Development Days for teachers and staff to attend trainings. Training for Parents in ELA and Math Common Core Curriculum to address the needs of all students. Specifically reaching out to parents of unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$43,518	$45,259	$47,069
Source	LCFF	LCFF	LCFF
Budget Reference	Teacher Salaries, Classified Salaries, Substitute Salaries, Benefits and Contracted Services	Teacher Salaries, Classified Salaries, Substitute Salaries, Benefits and Contracted Services	Teacher Salaries, Classified Salaries, Substitute Salaries, Benefits and Contracted Services

Action 5.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	**N/A**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Common Core State Standards including STEM Program in grades 5-8 that improve student achievement by ensuring for effective instruction, evaluation, and progress reporting. Provide an optimum learning and working environment by employing highly qualified certificated and classified employees; providing and instructional program to support 21st Century Learning Skills	Implement Common Core State Standards including STEM Program in grades 5-8 that improve student achievement by ensuring for effective instruction, evaluation, and progress reporting. Provide an optimum learning and working environment by employing highly qualified certificated and classified employees; providing and instructional program to support 21st Century Learning Skills	Implement Common Core State Standards including STEM Program in grades 5-8 that improve student achievement by ensuring for effective instruction, evaluation, and progress reporting. Provide an optimum learning and working environment by employing highly qualified certificated and classified employees; providing and instructional program to support 21st Century Learning Skills
Attain annual LCFF goal of class sizes in K-3 and maintain current district class size average in other grades	Attain annual LCFF goal of class sizes in K-3 and maintain current district class size average in other grades	Attain annual LCFF goal of class sizes in K-3 and maintain current district class size average in other grades
Provide District Induction Training and CTI support and training to all new certificated employees	Provide District Induction Training and CTI support and training to all new certificated employees with a focus on differentiated instruction.	Provide District Induction Training and CTI support and training to all new certificated employees with a focus on differentiated instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,172,632	$1,345,590	$1,383,429
Source	LCFF	LCFF	LCFF
Budget Reference	Teacher Salaries and Benefits	Teacher Salaries and Benefits	Teacher Salaries and Benefits

Action 5.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
RTI Learning Opportunities for students at risk .5 FTE RTI program implemented at HES .5 Math Intervention within the school day at HES Additional support through SAI programs at HES and HSS	RTI Learning Opportunities for students at risk Push In Program for Learning Support at HES Additional support through SAI programs at HES and HSS	RTI Learning Opportunities for students at risk Push In Program for Learning Support at HES Additional support through SAI programs at HES and HSS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$333,282	$370,202	$331,847
Source	Title I, SpEd, and LCFF	Title I and SpEd	Title I and SpEd
Budget Reference	Teacher Salaries and Benefits	Teacher and Classified Salaries and Benefits	Teacher and Classified Salaries and Benefits

Action 5.4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

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

Specific Schools: Riverview MS

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Small group and individualized support for students Instructional aide assistance for core instruction using effective grouping and instructional strategies based upon student needs	Small group and individualized support for students Instructional aide assistance for core instruction using effective grouping and instructional strategies based upon student needs	Small group and individualized support for students Instructional aide assistance for core instruction using effective grouping and instructional strategies based upon student needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$121,531	$137,926	$197,926
Source	SpEd	SpEd	SpEd
Budget Reference	Instructional Aide Salaries and Benefits	Instructional Aide Salaries and Benefits	Instructional Aide Salaries and Benefits

Action 5.5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	**Limited to Unduplicated Student Groups**	**All Schools**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support and counseling services Counseling and academic support systems for students with academic and social needs provided through District and SELPA support systems	Support and counseling services Counseling and academic support systems for students with academic and social needs provided through District and SELPA support systems	Support and counseling services Counseling and academic support systems for students with academic and social needs provided through District and SELPA support systems with greater concentration for at risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$3,242	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Contracted Services	Contracted Services	Contracted Services

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

Unchanged

Goal 6

The District will maintain a safe and healthy learning and working environment for all students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Identified Need:

The District will provide operationally effective support systems in order to provide the highest quality learning environment for all students. Safe schools have always been a focus and expectation of the district. With zero Williams Complaints against the district the board and the community felt the need to maintain that record by keeping safety an area of focus.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Safety drills shall occur during each month of the school year.	1 per month	1 per month	1 per month	1 per month
Williams Complaints will be reported to the Board	0 Quarterly Reported	0 Quarterly Reported	0 Quarterly Reported	0 Quarterly Reported
A survey shall be given to determine student's satisfaction with lunches.	60% Approval at HES 35.4% Approval at RMS	70% Approval at HES 45.4% Approval at RMS	58% Approval at HES 58% Approval at RMS	90% Approval at HES 65.4% Approval at RMS

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 6.1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continuation of Safety Committee with expanded measures for safe school environments Four meetings of District Safety Committee for review of District safety procedures.	Continuation of Safety Committee with expanded measures for safe school environments Four meetings of District Safety Committee for review of District safety procedures	Continuation of Safety Committee with expanded measures for safe school environments Four meetings of District Safety Committee for review of District safety procedures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	Meeting Refreshments	Meeting Refreshments	Meeting Refreshments

Action 6.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve Student Lunches Provide Students with multiple choices for food choices in each food group provided Explore Preparing District Meals at HSS	Improve Student Lunches Provide Students with multiple choices for food choices in each food group provided Explore Preparing District Meals at HSS	Improve Student Lunches Provide Students with multiple choices for food choices in each food group provided Explore Preparing District Meals at HSS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$185,557 Café. $57,153 LCFF	$134,507
Source	Café and LCFF	Café and LCFF	Café and L
Budget Reference	Classified salaries, Benefits, Supplies, and Services	Classified salaries, Benefits, Supplies, and Services	Classified s Services

Action 6.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All S Specific Grade Sp
Low Income	Schoolwide	Helend

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Safe passage of students to Helendale Elementary School Provide Crossing Guards and increased supervision at beginning and end of HES School Day	Safe passage of students to Helendale Elementary School Provide Crossing Guards and increased supervision at beginning and end of HES School Day	Safe passage of students to Helendale Elementary School Provide Crossing Guards and increased supervision at beginning and end of HES School Day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,599	$22,758	$21,978
Source	LCFF	LCFF	LCFF
Budget Reference	Crossing Guard Salaries and Benefits	Crossing Guard Salaries and Benefits	Crossing Guard Salaries and Benefits

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

Unchanged

Goal 7

There will always be high expectations for student behaviors which will be taught, expected, rewarded and held accountable for.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Priorities: Local

Identified Need:

The District will teach, encourage, and expect positive student behavior and a safe and orderly school environment in order to promote effective teaching and maximize learning. Positive Behavior is research proven to raise academic results and achievement. By focusing on positive results and recognition the community felt that students would be more successful and learning would continue to flourish in Helendale

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A decrease in number of office referrals from the previous school year.	134	121	115	109
Student Suspensions shall be decreased District wide	22	17	17	15
Suspensions: Students with Disabilities	7	7	7	5

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspensions: African American	3	3	3	1
Suspensions: Foster Youth	0	0	0	0
Suspensions: Homeless	0	0	0	0
Monthly Recognition of students at Board Meetings	10 Board Meetings Per year	10 Board Meetings Per year	10 Board Meetings Per year	10 Board Meetings Per year
Maintain 0% Dropout Rate High School	N/A	N/A	N/A	N/A
Dropout Rate Middle School	0%	0%	0%	0%
Student Expulsion Rate	0%	0%	0%	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 7.1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of SWPBIS Train staff on continued expansion of SWPBIS during staff development days and sub release time.	Implementation of SWPBIS Train staff on continued expansion of SWPBIS during staff development days and sub release time.	Implementation of SWPBIS Train staff on continued expansion of SWPBIS during staff development days and sub release time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000 Title I and $10,324 MTSS	$4,000
Source	Title II	Title II	Title II
Budget Reference	Teacher Salaries, Benefits, and Registration	Teacher Salaries, Benefits, and Registration	Teacher Salaries, Benefits, and Registration

Action 7.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income	Schoolwide	HES and HSS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase Safe School Environment for Facilities and Behavior One School Administrative Manager assigned to HES and HSS	Increase Safe School Environment for Facilities and Behavior One School Administrative Manager assigned to HES for partial year- improve school safety through lower referral rate	Increase Safe School Environment for Facilities and Behavior One School Administrative Manager assigned to HES for full year - improve school safety through lower referral rate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,048	$74,214	$100,020
Source	LCFF	LCFF	LCFF
Budget Reference	SAM Salary and Benefits	School Administrative Manager (SAM) Salary and Benefits Supplies	School Administrative Manager (SAM) Salary and Benefits Supplies

Action 7.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hold students accountable for not meeting standards including legal infractions Use of Illuminate to track infractions. Train all administrators on Operation Clean Sweep and implement District wide.	Hold students accountable for not meeting standards including legal infractions Use of Aeries to track infractions. Implementation of PBIS strategies	Hold students accountable for not meeting standards including legal infractions Use of Aeries to track infractions. Implementation of PBIS strategies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Salary and Benefits	Salary and Benefits	Salary and Benefits

Action 7.4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Appropriate professional interaction of all employees with students and colleagues Provide systematic staff development including induction for all new employees and subs and ongoing training for all employees.	Appropriate professional interaction of all employees with students and colleagues Provide systematic staff development including induction for all new employees and subs and ongoing training for all employees.	Appropriate professional interaction of all employees with students and colleagues Provide systematic staff development including induction for all new employees and subs and ongoing training for all employees.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated and Classified Staff Salary and Benefits	Certificated and Classified Staff Salary and Benefits	Certificated and Classified Staff Salary and Benefits

Action 7.5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Community Service Plan in grades K-8 All students will be required to provide community service based upon grade level expectations	Community Service Plan in grades K-8 All students will be required to provide community service based upon grade level expectations	Community Service Plan in grades K-8 All students will be required to provide community service based upon grade level expectations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	$500
Source	LCFF	LCFF	LCFF
Budget Reference	Office Staff Salaries and Benefits	Office Staff Salaries and Benefits	Office Staff Salaries and Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$549,177	11 %

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).

During the 2018-2019 school year a concerted effort was made to provide as many services as possible to students who were eligible for unduplicated services. At Helendale Elementary instructional aides were deployed to all grade levels and all classrooms each school day in order to provide support to struggling learners. Mindfulness classes are offered to students by a certificated instructor so that students can learn strategies to focus throughout the school day. PBIS strategies are used at all schools in the District in order to focus students on positive behaviors.

For the 2019-20 school year Helendale Elementary School (HES) and Riverview Middle School (RMS) will be expending these dollars by providing additional educational support to identified pupils. HES and RMS staff will work with identified pupils and respond to their educational needs. Both school sites use a Multi-Tier Support System (MTSS) to effectively work to support the additional needs of identified and unduplicated pupils in the school setting. An MTSS program delivers modified instruction based on the individualized needs of the pupil. Instructional aides in grades K-6 provide additional support in core academic content areas with modified instruction based on the individualized needs of the pupil. Academic support across grade levels prepares identified students to be successful in current and future years. Additionally, a certificated employee will be providing interventions to students in need of extra support in Math and ELA in grades 7 and 8 for 40% of each school day.

Academic achievement at both District schools has increased since the implementation of Common Core and the LCFF system. Over the past year overall data shows an increase of 6% more students reached proficiency in ELA while an additional 12% reached proficiency level in Math.

Actions/Services included in the LCAP that contribute to increased and improved series for unduplicated students include:

*Action/Service 3.1 Elective courses in health and nutrition

*Action/Service 5.2 Lower class size

*Action/Service 5.3 RTI

*Action/Service 5.5 Counseling services principally directed to unduplicated students

*Action/Service 6.3 Crossing guards and increased supervision

*Action/Service 7.2 Improve school safety and lower student discipline referral rates

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$539,498	10.87 %

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).

Helendale Elementary School (HES) and Riverview Middle School (RMS) will be expending these dollars by providing additional support to identified pupils. HES and RMS staff will work with identified pupils and respond to their educational needs. Both school sites use a Multi-Tier Support System (MTSS) to effectively work to support the additional needs of identified and unduplicated pupils in the school setting. An MTSS program delivers modified instruction based on the individualized needs of the pupil. Instructional aides in grades K-6 provide additional support in core academic content areas with modified instruction based on the individualized needs of the pupil. Academic support across grade levels prepares identified students to be successful in current and future years. Additionally, a certificated employee will be providing interventions to students in need of extra support in Math and ELA in grades 7 and 8 for 40% of each school day.

Action/Services included in the LCAP that contribute to increased and improved services for unduplicated students include:

*Action/Service 3.1 Elective courses in health and nutrition

*Action/Service 5.2 Lower class size

*Action/Service 5.3 RTI

*Action/Service 5.5 Counseling services principally directed to unduplicated students

*Action/Service 6.3 Crossing guards and increased supervision

*Action/Service 7.2 Improve school safety and lower student discipline referral rates

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 262,941	5.41 %

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

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

Helendale School District (HSD) will be expending these dollars by providing additional educational support to identified pupils. HSD staff works with identified pupils and responds to their educational needs. The district uses a Response to Intervention (RTI) teach who effectively works to support the special needs of identified pupils in the school setting. An RTI teacher is delivering modified instruction based on the individualized needs of the pupil. Instructional aides provide additional support in core academic content areas with modified instruction based on the individualized needs of the pupil. Academic support across grade levels prepares identified students to be successful in current and future years. Additionally, a certificated employee will be providing additional assistance to students in need of extra support in Math for 50% of each school day.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement Goals,

Actions, and Services Planned

Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

- If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;

B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

Guiding Questions: Stakeholder Engagement

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

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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