LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Helendale School District		
Contact Name and Title	Ross Swearingen Superintendent	Email and Phone	rswearingen@helendalesd.com (760) 952-1180

2017-20 Plan Summary

THE STORY

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

The community of Helendale is a small tight knit community of over 5,000 citizens. The Helendale School District serves the community with an elementary school and a middle school as well as two dependent charters. The demographics of the District include about 58% of the students being unduplicated Free and Reduced Lunch, English Learners, or foster children. With 49% of the students in the District being identified as Caucasian and 36% Hispanic, these two demographics make up the bulk of the population of students in the District. Additional ethnicities who are also represent the District include African American, Asian, Filipino, Pacific Islander, and multi-race students.

Over the past five years the District has built and added programs to serve the students of Helendale. There has been an emphasis on the transition of curriculum, instruction, and resources in order to teach and learn the new California Standards. Additionally, through community participation and input, programs and resources such as P.E., Band, and RTI/Math tutoring has been added to the District's programs. A focus on achieving Math and ELA standards at grade level is the goal for all students and the resources and the skill and knowledge of the staff is in place to accomplish the goal.

LCAP HIGHLIGHTS

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

The 2017-18 school year will be one of continuity of programs. While finishing up the three year project of adding message boards at all sites, we now look to improve and strengthen the programs that have been added over time. We will be focusing in on differentiated instruction for learners based on their abilities, more opportunities for performances at more complex levels in the arts, digging deeper into integrated instruction in STEM subjects (Goal 5.2), and refining opportunities for re-teaching in Math and Language Arts in the elementary ages (Goal 5.3).

The District will be offering a breakfast program at the secondary school and investigating the possibility of providing lunches prepared in our own kitchens (Goal 6.2).

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The biggest point of pride from a District perspective is the successful accomplishment at different levels of each of our community driven and Board adopted Board goals. In reviewing the priorities of the community and the actions taken by the District,

From a regional geographic basis our District is most proud of the fact that we are among the top Districts in the high desert in proficiency levels in Math and ELA on the 2015-16 CAASP. Our District showed improvement over the prior year in both areas growing from 24% to 26% proficient in Math while ELA proficiency levels grew from 33% to 41%. On the California Dashboard the District performed in the yellow range in both areas. With continued instructional focus on the California Standards in ELA and Math as well a transition to a STEM and STEAM focus in grades 5-8 continued growth and success is expected.

Only two of the twelve local School Districts had more than 67% of their students proficient on combined ELA and Math scores.

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

GREATEST NEEDS

Our focus areas are also the areas of our greatest progress as we continue to put resources toward the areas we feel a need to improve the most in. These areas include..

Suspension Rates – Red on California School Dashboard

English Language Arts – Orange on California School Dashboard

Mathematics – Orange on California School Dashboard

Based on the system the state is using we have already identified that our District will be in red again on the Fall release of the California School Dashboard for suspension rates. Significant improvements were made by the District during the 2014-15 school year, which is the year that will not be reported on the next reporting period. Despite that we are looking into interventions in bullying as well as continued attention to PBIS and Multi-Tiered Support Systems.

In the academic areas of Math and ELA we continue to refine instruction, analyze data for gaps in learning, staff development, and curriculum adoption to advance our proficiency levels for all students. (Yellow in these two areas for All Students)

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

PERFORMANCE GAPS

Students with Disabilities scored red falling two levels below All Students that scored yellow on the California School Dashboard in English Language Arts and Math on the state dashboard.

The District will take steps to address this with additional focus toward teaching standards to grade level with additional RTI and Math intervention support to be provided on a daily basis to students with disabilities.

INCREASED OR IMPROVED SERVICES

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

By adding a before school breakfast program at the middle school the district will provide adolescents a nutritional start to their day that they may currently not receive.

A focused approach to teaching STEM and STEAM in grades 5-8 will make application of Math and Science in an integrated program more meaningful for students.

A Math and Reading Intervention provides additional reteaching for students in need of extra instruction

The School Administrative Manager provides safety and behavior interventions as needed to improve each school setting.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$6,757,310
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$2,046,979

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

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.

$5,135,109	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Survey Participants will show parent approval of district at greater than 89%.
- State Required Metric: Efforts to see parent input and parent participation– Survey
- Local Metric: Annual District Satisfaction Survey (Baseline 88%)

Survey Participants will show staff approval of district at greater than >95.5%.
- Local Metric: Annual District Satisfaction Survey (Baseline 97%)

Survey Participants will show secondary student approval of district at greater than > 79%.
- Local Metric: Annual District Satisfaction Survey (Baseline 82%)

Survey Participants will show elementary approval of district at greater than >96%.
- Local Metric: Annual District Satisfaction Survey (Baseline 91.4%)

Enrollment will increase at least 2% over the previous year of 624 for K-8.
- Local Metric: District Student Enrollment Report

ACTUAL

Survey Participants show parent approval of district 93%.
- State Required Metric: Efforts to see parent input and parent participation– Survey
- Local Metric: Annual District Satisfaction Survey (93%)

Survey Participants show staff approval of district at 100%.
- Local Metric: Annual District Satisfaction Survey (100%)

Survey Participants show secondary student approval of district at 79%.
- Local Metric: Annual District Satisfaction Survey (79%)

Survey Participants show elementary approval of 88%.
- Local Metric: Annual District Satisfaction Survey (88%)

Enrollment of 656 for K-8.

Local Metric: District Student Enrollment Reports shows an increase in enrollment of 656 an increase of 5%.

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	ACTUAL
Actions/Services	Improve daily communication to all of Helendale Community • Electronic Marquee at HES	**Message Board is in Bid Process and will be installed between June and July of 2017.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$55,000 LCFF 6400	**$36,115** **LCFF** **6400**

Action **1.2**

	PLANNED	ACTUAL
Actions/Services	Regularly Updated Website with teacher links and District Facebook Page • Develop a data based baseline for website traffic.	**Facebook Page has increased in "Likes" by over 140 over the past year with over 200 postings to communicate positive accomplishments of Helendale School District.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$0.00	**$0.00**

Action **1.3**

	PLANNED	ACTUAL
Actions/Services	Community Newsletter Participation Monthly • Monthly Articles written for "The Ledger"	**The Ledger article is published monthly and contributed to by each of the schools' principals and District Superintendent**

Expenditures	BUDGETED $0.00	ESTIMATED ACTUAL **$0.00**

Action **1.4**

Actions/Services	PLANNED 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.”	ACTUAL **Illuminate continues to be used as our Student information System as well as our main Data and Assessment resource. Report Cards are published through Illuminate and interim assessments are created, scored, and analyzed in that system. The District used a more efficient system for communications with parents that included text messaging and phone calls and emails.**
Expenditures	BUDGETED $9,258 LCFF 5800	ESTIMATED ACTUAL **$9,472** **LCFF** 5800

Action **1.5**

Actions/Services	PLANNED MPR and Performance Center • Stage 2 of implementation of providing Performing Arts Building at HES setting aside $ for future construction”	ACTUAL **Discussions were held at the Board level as well as during strategic planning regarding accelerating the rate of accomplishment of this goal, however it was decided to maintain the current rate of financing for this action. The earliest that construction would begin on a facility would be in the 2021-22 school year.**
Expenditures	BUDGETED $20,000 LCFF 7600	ESTIMATED ACTUAL **$261,383** **General Fund** **7600**

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.	Helendale School District successfully implemented the actions and services included in Goal 1 for all students as demonstrated in the progress addressed. The actions and services for this goal were implemented with integrity and the District met or exceeded the expected outcomes in four of five metrics utilized to measure positive communications and interactions with the district.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Helendale School District experienced a good and sustainable overall effectiveness with the implementation of the actions and services designed to accomplish this goal. While utilizing local metrics to determine effectiveness, four of the five outcomes were met or exceeded. One metric, **"**Survey Participants will show elementary approval of district at greater than >96%" did not meet the expected outcome, missing attainment by less than one percent. During the Strategic Planning and LCAP Stakeholder meetings, input from attendees expressed that the District is in good standing with the community. It serves to mention that while a minority of negative opinions pertaining to the District were posted on social media this school year, the positive beliefs and thoughts of most parents and stakeholders far outweigh the negative and parents send their children to the district with confidence that they will grow and thrive in a positive educational environment.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1.5 resulted in a material difference of $241,383. Additional revenue received from oversight services to one of the District's independent charter schools allowed for a higher transfer of funds to Fund 40 for facilities, specifically the planning of an MPR at HES.
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.	As all message boards have been added to the sites in the District, Action 1.1 is no longer necessary and will not be included in the 2017 – 2018 LCAP Goals. As a result Actions/Services 1.2 will become 1.1, 1.3 will become 1.2, 1.4 will become 1.3, and 1.5 will become 1.4 in the 2017-18 LCAP.

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Financial Stability

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
A year-end reserve of 20% or greater. • Local Metric: A healthy ending balance to the District's annual budget. (Baseline 19%) **Zero findings on Annual Audit** • Local Metric: Annual Audit approval (Baseline 0%) **3 Year Positive Certification of Budget** • Local Metric: Positive Certification by County Schools Business Office (Baseline 2015- 16 SBCSS approved 3 year positive certification)	**A year-end reserve of 11%.** • Local Metric: A healthy ending balance to the District's annual budget. (11%) **Two findings on Annual Audit** • Local Metric: Annual Audit approval (Baseline 0 Findings) **3 Year Positive Certification of Budget** • Local Metric: Positive Certification by County Schools Business Office (Baseline 2016-17 SBCSS approved 3 year positive certification)

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	ACTUAL
Actions/Services	Pursuit of Efficient Alternative Energy Usage • Construction of alternative energy generators/savers.	Pursuit of Efficient Alternative Energy Usage Adoption of contract and financing to upgrade all lighting to energy efficient. Addition of solar energy plan to reduce cost of utilities long term.
Expenditures	BUDGETED $20,000 Prop 39 6400 $10,000 LCFF 6400	ESTIMATED ACTUAL **$0.00** **$0.00**

Action **2.2**

	PLANNED	ACTUAL
Actions/Services	Increase Community Business Partnerships to improve student opportunities. Chamber attendance, Foundation support, Internships, Classes, Gas to Teach Class Program Participation	**During the 2016-17 school year the activities of the Silver Lakes Educational Foundation increased in order to raise more funding for student scholarships. Community service for all students was expanded. The District participated in It's a Gas to Teach and Support Class. An attempt was made for the District to take on a higher level of participation and financial responsibility to the Chamber prior to its folding. For the second consecutive year, an HSD Board Member was recognized by the Silver Lakes Community for their leadership.**
Expenditures	BUDGETED $0.00	ESTIMATED ACTUAL **$0.00**

Action **2.3**

	PLANNED	ACTUAL
Actions/Services	Explore grant opportunities with a grant writer on consignment.	**While a grant writer was not consigned for the school year, the school District was still able to realize $2,100 in grants during the year from Rotary Grant Funding.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$0.00	**$0.00**

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions and services projected to occur prior to the 2016-17 school year were all put into place at some degree with levels of success accomplished in all areas. A plan was built to improve electrical efficiency in the District with the installation of LED lighting, solar panels, and more efficient HVAC systems. By using Prop 39 funds and energy savings all of these components will be accomplished with no additional cost to the District.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The primary focus of this goal is to maintain long-term financial stability of the district. Through the implementation of alternate energy, community partnerships, and the obtainment of increased funding through Prop 39 and a financing plan, the district will experience a long-term savings in electricity that will be realized over the pursuing years as well as increased positive environmental impact. Additionally, an improved physical learning environment for students led to the overall success of this goal and support for staff development in STEM activities for our teachers.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The long-term commitment to increased energy efficiency will be a long term financial commitment for the District. Assisted through the revenue of Prop 39 as well as the ongoing savings due to energy efficiency will shoulder the increased budget burden anticipated in this goal.
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.	Action /Service 2.3 will not be included in the2017-18 LCAP as a result of the complete implementation of this action/service.

Goal 3	**The District will offer its students opportunities beyond the core curriculum in order to provide more well-rounded learning and extra- curricular opportunities.**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
All District students will have participated in at least one elective beyond core classes per semester. • Local Metric: Number of Enrichment classes district wide will maintain with the baseline of 40 classes in the District. **Average Daily Attendance rates will increase over the prior year by .1%.** • Required State Metric: School Attendance Rate (Baseline 95.88%) **A reduction in percent of students who are chronically absent from the 2015-16 school year to less than the current baseline of 4.1 percent of the population at the 150th school day having less than 10 days of absence.** • Required State Metric: Chronic Absenteeism Rate (Baseline 3.4%)	**All District students have participated in at least one elective beyond core classes per semester.** • Local Metric: Number of Enrichment classes district wide was increased with at least 50 elective classes in the District. Classes included robotics, typing, creative writing, cooking, choir, flag football, and volleyball. **Average Daily Attendance rates decreased over the prior year by .5%.** • Required State Metric: School Attendance Rate (Baseline 95.29%) **Chronic absenteeism (students who have missed 10 or more days of school) for the 2016-17 school year is 11.2 at the 150th day of school%.** Required State Metric: Chronic Absenteeism Rate (11.2%)

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	ACTUAL
Actions/Services	Additional Electives and Courses • PE FTE at HES to provide focused instruction in PE and Health/Nutrition.	**PE and/or Nutrition classes at Helendale Elementary and Riverview Middle School are conducted each school day and taught by a credentialed teacher.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$39,145 LCFF 1100 $20,277 LCFF 3000	**$37,715** **LCFF** **1100** **$22,006** **LCFF** **3000**

Action 3.2

	PLANNED	ACTUAL
Actions/Services	2 Additional Career and Intern Opportunities • Career Days featuring community and beyond speakers offered with community support.	**Career days were held at HES and RMS during the 2016-17 school year with multiple community and area stakeholders being used to convey information about career choices and pathways.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$0.00	**$0.00**

Action 3.3

	PLANNED	ACTUAL
Actions/Services	Increase Extracurricular Opportunities at the Elementary/Middle Schools • Solicit support of Community Resources to provide elementary extra-curricular sports program	**A weekly Youth Basketball program was created and held at HSS for kids age 4-12. The league was co-sponsored by the Community Services District, the Helendale School District, and the Silver Lakes Association. Over 100 children participated in**

		the 8 week event.
Expenditures	BUDGETED $2,000 LCFF 4300	ESTIMATED ACTUAL **$500.00** **LCFF** **4300**

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The students of Helendale School District continue to benefit from the additional programs created through the processes of LCAP. The programs highlighted, P.E., Nutrition, Career Days, and Youth Basketball, in the additional actions and services are examples of increased opportunities for learning and activities that our District now provides due to the input of the community.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were the driving force to accomplish the programs that have been created or maintained. We will need to put a closer link between the attendance measurement and the actions and services in future LCAPs. Career days enlightened students as to career paths that they can pursue while basketball and flag football kept students learning and advancing into more difficult concepts in each sport while also keeping students physically active and more physically fit.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was no cost to the District for the implementation of a Youth Basketball Program as the participants were charged a nominal fee for uniforms and cost of running the program through a partnership with local government and association agencies.
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 the use of technology.**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
All grade levels at each school will be using hand held devices for educational purposes. • Required State Metric: Increase to all students K-8 having access to core curriculum in Math and ELA in K-8 • Local Metric: All students in grades K-8 will have access to 1:1 devices for learning core curriculum. (Baseline 553 students/87% of k-8 district student population) **Technology Benchmark Satisfaction Surveys will be administered for students and staff.** • Required State Metric: Analysis of Illuminate benchmark tests will show increase in student proficiency in ELA and Math (Baseline to be established in 2016) • Local Metric: Increase from 93% of students who feel that Chromebooks help their learning. (Baseline 92.9%)	**All grade levels at each school are using hand held devices for educational purposes**. • Required State Metric: Increase to all students K-8 having access to core curriculum in Math and ELA in K-8 • Local Metric: All students in grades K-8 will have access to 1:1 devices for learning core curriculum. 100% of K-8 district student population **Technology Benchmark Satisfaction Surveys will be administered for students and staff.** • Required State Metric: Analysis of Illuminate benchmark tests will show increase in student proficiency in ELA and Math (Baseline of 41% proficient in ELA and 26% Proficient in Math was established in 2016) Local Metric: 88% of students feel that Chromebooks help their learning. (Baseline 92.9%)

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	ACTUAL
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 • **Director of Technology became the Director of Maintenance, Operations, Transportation, and Technology while performing the same responsibilities in the plan. Notebook devices were added in K and 1st grade to reach 1:1 district wide.**
Expenditures	BUDGETED $39,119 LCFF 2300 $17,405 LCFF 3000	ESTIMATED ACTUAL **$49,225** **LCFF** **2300** **$18,452** **LCFF** **3000**

Action **4.2**

	PLANNED	ACTUAL
Actions/Services	Enhance communication and efficiency to community with Phone Calling System	Enhance communication and efficiency to community with Phone Calling System • **The District implemented a text, email, and phone call communication system which improved the flow of information by reaching more people through more devices.**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$1,000 LCFF 5900	**$3,335** **LCFF** **5800**

Action **4.3**

	PLANNED	ACTUAL
Actions/Services	Provide Technology Staff Development • Provide monthly staff development for all staff after school to provide tech training	Provide Technology Staff Development • Staff Development was provided by the Director of MOTT on an as needed and requested basis to allow teachers more abilities to run reports and gather information in Illuminate and to use Google programs more effectively and efficiently.
Expenditures	$0.00	**$25** **LCFF** **4300**

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 implemented as planned. While student survey responses did not meet our goal percentage wise (3%) due to a small sample size creating a small margin of error, the overall rate of effective usage beyond meets the expectations of all stakeholders. With every student now having real time access to a computing device and with internet speeds beyond the need for the District, students have greater improved access to technology and learning tools in all curricular areas.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All services were implemented as planned. While student survey responses did not meet our goal percentage wise (3%) due to a small sample size creating a small margin of error, the overall rate of effective usage beyond meets the expectations of all stakeholders. This year student access to technology and learning opportunities expanded into K-2 grades allowing students to have more interactive learning opportunities while learning to read and do math,
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A
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.	With additional platforms for communication available now, the District uses text messaging services as well as email and phone calling. This also includes hyperlinking to surveys to gather information for future or in the moment decision making.

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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Class Size

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Greater than 29.9% of all students will score proficient on CAASPP Math Test

- Required State Metric: Implementation of CCSS for all students
- Required State Metric: Performance on Standardized Tests

Greater than 41.6% of all students will score proficient on CAASPP ELA Test

- Required State Metric: Implementation of CCSS for all students
- Required State Metric: Performance on Standardized Tests
- Local Metric: Percent of students in grade 3-8 completing benchmark assessments (Baseline 100%)

District will continue to show improved scores over 2014-15 in State administered assessments in P.E. in grades 5, 7, and 9.

Required State Metric: Performance on standardized tests (PFT)

Percent of students scoring proficient in Science in grade 5 from 58% proficient and in grade 8 from 42%.

- Required State Metric: Performance on standardized tests (CST in Science) (Baseline: 5th grade = 58% and 8th grade = 42%)
- Required State Metric: Share of students that are college and career ready
-

Administrative classroom walkthroughs with teacher feedback will increase by 10% over 2015-16.

- Local Metric: Principal Walkthroughs and reports (Baseline: HES =

ACTUAL

26% of all students scored proficient on CAASPP Math Test

- Required State Metric: Implementation of CCSS for all students
- Required State Metric: Performance on Standardized Tests

41% of all students scored proficient on CAASPP ELA Test

- Required State Metric: Implementation of CCSS for all students
- Required State Metric: Performance on Standardized Tests
- Local Metric: Percent of students in grade 3-8 completing benchmark assessments (Baseline 100%)

District showed improved scores over 2014-15 in State administered assessments in P.E 7 decreased in grade 5 and grade 7.

Required State Metric: Performance on standardized tests (PFT)

	2014-15	2015-16
% of students in 6 of 6 HFZ'z in grade 5	37.6	34.2
% of students in 6 of 6 HFZ's in grade 7	55.7	38.6

Percent of students scoring proficient in Science in grade 5 was 42% proficient and in grade 8 was 43%.

- Required State Metric: Performance on standardized tests (CST in Science) (Baseline: 5th grade = 58%>42% and 8th grade = 42%<43%)
- Required State Metric: Share of students that are college and career ready

218/HSS = 215) **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.** • Local Metric: Class size student to teacher ratio (Baseline 22.98:1) **100% of students will have access to CCSS aligned math and ELA instructional materials**. • Required State Metric: Student access to standards-aligned instructional materials (Baseline 100%) **20% of the 31 EL students in HSD will be re-classified to R-FEP** • Required State Metric: Reclassification of EL Students **30% of 27 EL students will be English Proficient on annual CELDT test** • Required State Metric: Share of EL's that become English Proficient **(**Baseline 38%) **District will maintain 0% teacher misassignment record.** • Required State Metric: Rate of Teacher Misassignment (Baseline 0%)	**Administrative classroom walkthroughs with teacher feedback increased by 10% over 2015-16.** • Local Metric: Principal Walkthroughs and reports (Baseline: HES = • 2015 -16 2016-17 • HES 218 276 • HSS 215 238 **Class size ratio met 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.** • Local Metric: Class size student to teacher ratio (Baseline 22.98:1>20.84) **100% of students have access to CCSS aligned Math and ELA instructional materials**. • Required State Metric: Student access to standards-aligned instructional materials (Baseline 100%) **26% of the 44 EL students in HSD were re-classified to R-FEP** • 12 of 46 students were redesignated to R-FEP or I-FEP **58% of 44 EL students will be English Proficient on annual CELDT test** • Required State Metric:58% pf EL students scored a 3 or higher on the annual CELDT test **District will maintain 0% teacher misassignment record.** • Required State Metric: 0% of teachers were assigned to a subject they did not have a credential to teach.

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	ACTUAL
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 including staff pre school year training on use of adopted textbooks.
Expenditures	BUDGETED $33,650 LCFF 1100 $7,131 LCFF 3000 $824 LCFF 2400 $176 LCFF 3000 $1,000 LCFF 5800	ESTIMATED ACTUAL **$33,650** **LCFF** **1100** **$7,131** **LCFF** **3000** **$824** **LCFF** **2400** **$176** **LCFF** **3000** **$5,246** **LCFF** **5800**

Action **5.2**

	PLANNED	ACTUAL
Actions/Services	Implement Common Core State Standards that improve student achievement by providing high quality curriculum and supplemental materials for instruction. • Purchase ELA instructional materials and curriculum core curriculum for CCSS. • Provide teachers with adoption training through staff development days	Implement Common Core State Standards that improve student achievement by providing high quality curriculum and supplemental materials for instruction. • Textbooks were purchased for every student in grades TK-8 aligned to the California ELA standards Provide teachers with adoption training through staff development days- Teachers received full day training on ELA implementation of the new textbook adoption on August 11th and October 10th, 2017.
Expenditures	BUDGETED $150,148 LCFF 4100 $4,000 LCFF 1100 $1,000 LCFF 3000	ESTIMATED ACTUAL **$153,225** **LCFF** **4100** **$5,247** **LCFF** **1100** **$787.** **LCFF** **3000**

Action **5.3**

	PLANNED	ACTUAL
Actions/Services	Implement Common Core State Standards 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	Implement Common Core State Standards 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

	maintain current district class size average in other grades • Provide District Induction Training and CTI support and training to all new certificated employees	current district class size average in other grades • Three days of training were provided to new teachers to indoctrinate them into the culture of Helendale School District prior to the first day of school.
Expenditures	BUDGETED $962,398 LCFF 1100 $266,676 LCFF 3000 $8,820 LCFF 1100 $1,980 LCFF 3000	ESTIMATED ACTUAL **$911,612** **LCFF** **1100** **$338,390** **LCFF** **3000** **$8,820** **LCFF** **1100** **$1,980** **LCFF** **3000**

Action **5.4**

Actions/Services	PLANNED RTI Learning Opportunities for students at risk • .4 FTE RTI program implemented at HES • Additional support through SAI programs at HES and HSS • Provide Math Tutoring Program at HES for students at risk.	ACTUAL RTI Learning Opportunities for students at risk • Full time Credentialed teacher to offer remediation in reading and Math during each school day. • Additional support through SAI programs at HES and HSS
Expenditures	BUDGETED $295,780 Title I,SpEd LCFF 1100	ESTIMATED ACTUAL **$281,369** **Title I, SpEd, LCFF** **1100**

$57,143 LCFF 3000	**$109,154** **LCFF** **3000**

Action **5.5**

PLANNED Small group and individualized support for students • Instructional aide assistance for core instruction using effective grouping and instructional strategies based upon student needs	ACTUAL Small group and individualized support for students • Instructional aides provide support on a daily basis in Transitional Kindergarten as well as in special education settings to provide more support for students with greater needs.
BUDGETED $6,500 SpEd 2100 $1,354 LCFF 3000	ESTIMATED ACTUAL **$98,655** **SpEd, LCFF** **2100** **$35,612** **SpEd, LCFF** **3000**

Actions/Services

Expenditures

Action **5.6**

PLANNED Support and counseling services • Counseling and academic support systems for students with academic and social needs provided through District and SELPA support systems.	ACTUAL Support and counseling services • SELPA provides speech services to students 2-3 days per week and counseling is provided for students in need of assistance 1-2 times per week.
BUDGETED $1,000 LCFF 5800	ESTIMATED ACTUAL **$1,000** **SpEd** **5800**

Actions/Services

Expenditures

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 planned were adjusted in order to add instruction during the school day rather than support after school. The initial vision was to offer intervention support after school, but following careful analysis of student needs, it was determined that the most effective means to intervene would be within the school day when more students could have access to additional instruction.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Benchmark scores showed improvement for those who were receiving interventions in Reading and Math as many students who entered into interventions were exited so that others could receive assistance. We anticipate the same type of improvement when CAASP results are released. Through a pullout program students in grades K-2 were provided Reading instruction beyond their regular classroom. In grades 3-6 the instruction was also provided by a certificated instructor in Math.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 5.5 resulted in a material difference of $126,413. During the 2016-17 school year additional instructional aide hours were added to increase services to students.
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.	As stated in the earlier section instruction that was initially intended to be provided after school for goal 5.2 was moved to within the school day to have an impact on more students. Action service 5.3 will be consolidated into 5.2. As a result action service 5.4 will become 5.3, 5.5 will become 5.4, and 5.6 will become 5.5.

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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
At least one of the following safety drills shall occur during each month of the school year. (Fire, Earthquake, Lockdown, Bomb threat). • Local Metric: Number of drills performed on a monthly basis (Baseline 1 Safety Drill per month per site) **Zero Quarterly Williams Complaints will be reported to the Board.** • Required State Metric: Facilities in Good Repair - Williams Report (Baseline Zero Finding/complaints on Quarterly Board) **A 1% increase from the 2015-16 baseline satisfaction score at HES of 80.9% and from HSS of 44.4% shall be achieved through a student survey to determine student's satisfaction with lunches**. • Local Metric: Student Survey	**At least one of the following safety drills occurred during each month of the school year. (Fire, Earthquake, Lockdown, Bomb threat).** • Local Metric: Number of drills performed on a monthly basis (Baseline 1 Safety Drill per month per site) **Zero Quarterly Williams Complaints have been reported to the Board.** • Required State Metric: Facilities in Good Repair - Williams Report (Baseline Zero Finding/complaints on Quarterly Board) **A 20% decrease from the 2015-16 baseline satisfaction score at HES to 60% and from HSS a 9% decrease to 35.4% was achieved through a student survey to determine student's satisfaction with lunches**. • Local Metric: Student Survey

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	ACTUAL
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 Meetings were held on Sept. 7, Dec. 7, March 8, and May 3rd with representatives from Certificated, Classified, and Management from all sites in the District.
Expenditures	BUDGETED $58 LCFF 4300	ESTIMATED ACTUAL **$25** **LCFF** **4300**

Action 6.2

	PLANNED	ACTUAL
Actions/Services	Improve Student Lunches • Provide Students with multiple choices for food choices in each food group provided	Students were provided with multiple choices for school lunch but the student satisfaction fell dramatically at both schools.
Expenditures	BUDGETED $100,740 Café 4700	ESTIMATED ACTUAL **$181,799** **Café** **4700**

Action 6.3

	PLANNED	ACTUAL
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 each school day throughout the 2016-17 school year.

Expenditures	BUDGETED $14,126 LCFF 2900 $1,386 LCFF 3000	ESTIMATED ACTUAL **$18,345** **LCFF** **2900** **$1,800** **LCFF** **3000**

Action **6.4**

Actions/Services	PLANNED Safety and Security of Helendale Elementary School Surveillance Cameras will be installed at HES to ensure coverage of high traffic areas and high security areas of school site.	ACTUAL Safety and Security of Helendale Elementary School Surveillance Cameras were installed at HES to ensure coverage of high traffic areas and high security areas of school site. Additional cameras were also installed at HSS to ensure higher security surveillance.
Expenditures	BUDGETED $5,000 LCFF 6400	ESTIMATED ACTUAL **$2,850** **LCFF** **5800**

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 implemented with success with the exception of the school lunch satisfaction surveys completed by students. There was a drop of 20% approval in the elementary school and a 9% drop at the secondary school. School safety and student safety arriving at school was improved with greater supervision by adults crossing students across the street.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All services were implemented with success with the exception of the school lunch satisfaction surveys completed by students. There was a drop of 20% approval in the elementary school and a 9% drop at the secondary school. A year after the implementation of offer vs. serve system of lunch program the novelty seems to have worn off and students responded on their surveys with more apathy toward lunch. This has caused us to re-think our lunch program and look toward providing our own lunches. School safety and student safety arriving at school was improved with greater supervision by adults crossing students across the street.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A
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.	Next school year a Breakfast program will be provided for students at HSS while a long-term plan will be developed to prepare food in the District kitchens rather than transporting it in from another District. This is reflected in Goal 6 Action 2. As surveillance cameras were installed at HES and HSS, Action/Service 6.4 is no longer applicable and will not be included in the 2017-18 LCAP.

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
A 5% decrease in number of office referrals from the 2015-16 school year. • Local Metric: Number of office referrals (Baseline 108 referrals in grades K-8) **Maintain the number of suspensions from the 2015-16 school year of 10 shall be achieved District wide and maintain current expulsion rate.** • Required State Metric: Suspension Rate (Base 10 suspensions district wide) • Required State Metric: Expulsion Rate (Baseline 0%) **One student per month per grade level shall be recognized at the monthly board meeting to recognize their positive behavior at a public Board meeting.** • Local Metric: Number of students recognized per month at Board of Education meetings **RMS will maintain 0% Middle School Dropout Rate** • Required State Metric: Middle School Dropout Rates	**A 76% decrease in number of office referrals from the 2015-16 school year occurred.** • Local Metric: Number of office referrals (23 referrals in grades K-8) **The number of suspensions from the 2015-16 school year of 10 increased to 26 while maintaining current expulsion rate.** • Required State Metric: Suspension Rate (Base 10 suspensions increased to 26 district wide) • Required State Metric: Expulsion Rate (Baseline 0% maintained at 0%) **One student per month per grade level was recognized at the monthly board meeting to recognize their positive behavior at a public Board meeting.** • Local Metric: Number of students recognized per month at Board of Education meetings was 90 students **RMS will maintain 0% Middle School Dropout Rate** Required State Metric: Middle School Dropout Rates 0 out of 125 RMS students dropped out of school during the 2016-17 school year.

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	ACTUAL
Actions/Services	Implementation of SWPBIS • Train staff on continued expansion of SWPBIS during staff development days and sub release time.	Implementation of SWPBIS • Training time was held at each site to review and address continued expansion of SWPBIS.
Expenditures	BUDGETED $3,206 Title II 1100 $704 Title II 3000	ESTIMATED ACTUAL **$3,206** Title II 1100, 5230 $704 Title II 3000

Action **7.2**

	PLANNED	ACTUAL
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 was assigned to HES and HSS for the 2016-17 school year.
Expenditures	BUDGETED $38,359 LCFF 2300 $18,768 LCFF 3000	ESTIMATED ACTUAL **$38,359** **LCFF** **2300** **$20,058** **LCFF** **3000**

Action 7.3

	PLANNED	ACTUAL
Actions/Services	Hold students accountable for not meeting standards including legal infractions • Use of Illuminate and SWIS 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 Illuminate to track infractions. All administrators were trained on Operation Clean Sweep and the program was implemented District wide.
Expenditures	BUDGETED $0.00	ESTIMATED ACTUAL **$0.00**

Action 7.4

	PLANNED	ACTUAL
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 Three days of training were provided to new teachers to indoctrinate them into the culture of Helendale School District prior to the first day of school.
Expenditures	BUDGETED $3,300 LCFF 1100 $700 LCFF 3000 $824 LCFF 2900 $176 LCFF	ESTIMATED ACTUAL **$3,300** **LCFF** **1100** **$700** **LCFF** **3000** **$824** **LCFF** **2900** **$176** **LCFF**

	3000	**3000**

Action **7.5**

	PLANNED	ACTUAL
Actions/Services	Community Service Plan in grades K-12 • All students will be required to provide community service based upon grade level expectations	Community Service Plan in grades K-12 • All students were required to provide community service based upon grade level expectations with a minimum number of hours to be completed by each student based on their grade level assignment. Data still to be collected until the end of the 2016-17 school year.
Expenditures	BUDGETED $0.00	ESTIMATED ACTUAL **$0.00**

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions that were planned were implemented efficiently with a highlight being student community service where the majority of students accomplished their grade level service requirements which in turn showed them the value of giving back to the community. Community service ranged from class projects in the primary grades to individual service projects in the upper grades. Students assisted in community events such as church food banks, and supporting community and local association events. Students also assisted at sporting events sponsored by the district as well as the local community services district.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The effectiveness of implementation was effective, yet the goal of reduced suspensions was not met. In a small middle school and in a small district, one or two events that involves multiple students can adversely effect the suspension rate. During the school year there were isolated incidents of fights where students were held accountable through suspension which impacted the overall rating of the district despite the district generally having well behaved students 99% of the time.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A
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

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In order to obtain feedback and input from staff, parents, and various stakeholders, multiple processes were implemented that included surveys and stakeholder meetings.

Surveys:
Surveys were taken to measure the climate and perceptions of each of the schools of the District during the months of January and February. There were 441 student surveys taken, 171 parent surveys completed, and 74 staff surveys were submitted. Upon completion and analysis of the surveys, data was prepared for the annual stakeholder meetings. Overall data was consistent in most areas with prior years with most satisfaction results being in the mid to high 90 percents in parents and staff surveys. Our parent satisfaction rate continues to climb to 93% approval while our staff responded with 100% approval of recommending our District to others. Student data maintained the same range of approval as in prior years although high school responses dipped by 3% to 79% on the prompt "I like going to school" while elementary students responses on the same prompt also dipped from 92% to 89%

Parent Stakeholder Meetings:
Two parent and community stakeholder meetings were held with a total of 50 participants attending meetings held on the morning of February 15th and on the evening of March 1 at the District Office Multi-Purpose Room. Parents from all major student groups including White, Hispanic, African American, English Language Learners, Low Income, and Foster Youth. Representation from all school sites were present for the meetings and were presented the same information and asked for the same input as our staff members. The overall tone was very supportive and positive of the steps the District has taken and the overall recommendations were to continue to focus on becoming the premier academic district in the high desert while advancing STEM curriculum and reducing bullying being focuses of the District. Academic, Demographic, Enrollment, and survey data was shared during the meeting and then stakeholders were guided through each district goal and accomplishment in prior LCAP's. After each goal, a critical question was asked and table conversations were held and then shared with the entire group with key ideas being recorded. Those ideas were the key ideas that would be used to address this year's actions and services.

Certificated Meetings:
A certificated stakeholder meeting was held on February 13th at the District Office Multi-Purpose Room with 50 of 55 District certificated employees including classroom teachers, Association leaders, site District administrators, special education, specialist staff, and Board Members participating. Participation and energy was at a high level with much conversation focusing on bullying and school lunches. Excitement was also generated around STEM and STEAM instruction that the District should consider implementing. The process that was used to identify areas to be addressed was the same as was used in the parent stakeholder meetings.

Classified Meetings:
On February 24th all Classified employees participated in a Strategic Planning session at the District Office Multi-Purpose Room with 40 employees from all

classifications and sites in attendance along with Board Members and Administration. The outcome mirrored most of the same input as was in prior meetings with other stakeholders with the reduction of bullying, becoming the best academic district, and improving school lunches being the most discussed areas to focus on.

To prepare for stakeholder meetings all staff members were invited with nearly 100% participation in separate certificated and classified meetings. All parents of the District were invited to attend meetings through mass phone calls to initially invite and to secondarily remind them of the meeting times and dates. At the two parent stakeholder meetings there were 50 stakeholders in attendance to hear the district presentation and to give their input on priority of district goals as well as additional actions and services to be considered for the 2017-18 LCAP. Stakeholder groups that were represented in the parent/community meeting included White, Hispanic, African American, English Language Learners, and Foster Youth. The staff meetings were held outside of the regular workday for classified staff where they were paid to attend and during a non-student work day for certificated staff. The Parent/Community meeting was held during school hours and in the evening so that parents could attend without their children.
Meetings were held on February 13, 15, and 24, and March 1at two different locations that were handicap accessible with the agenda as follows…
Presentations on:
*Academic Data showing that overall the District was the 3rd highest performing district in the area based upon CAASP results.
*Demographic Data that showed that the District continues to grow by about 10% each year and that Special Ed numbers are maintained around 10% as well.
*Survey Results showing that after two to three years of growth, results among all groups have plateaued in most areas with some continued growth among staff and a small drop off among students.
Feedback opportunities on:
*Priority of Actions and Services which were recommended to stay the same with minor adjustments.
*Priority of Board Goals which interestingly reversed the highest priority of community pride 5 years ago now being the lowest priority.

Board Hearing held on June 19, 2017
Board Approved on June 21, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of stakeholder input through surveys and group participation in stakeholder meetings called Strategic Planning Meetings priorities were set for next steps for improvement in the Helendale School District.
Each Board goal was reviewed and suggested actions and services were evaluated by each individual and group.
Based on the outcome of the meeting it was determined that the District should continue to provide the services it has been able to provide to students since the inception of the LCAP and LCFF rather than continuing to add programs the direction was to continue to improve in the areas that have been added.

The overall outcome of focuses in the future based on priority ranking of nine areas discussed were as follows..
1. Becoming the High Desert's Academic Leader (Goal 5)
2. Implementing STEM/STEAM Education (Goal 5)
3. Reducing Bullying (Goal 7.1)
4. Building a Multi-Purpose at HES (Goal 1.4)
5. Maintaining one to one tech devices (Goal 4.1)
6. Improving School Lunches (Goal 6.2)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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 MEASURABLE 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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Develop a data based baseline for website traffic.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,439 and $215	Amount	$1,496 and $224	Amount	$1,556 and $233
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Administrative Assistant Salary and Benefits	Budget Reference	Administrative Assistant Salary and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **1.3**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 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.”

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,100	Amount	$10,200
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Contracted Expenditures	Budget Reference	Contracted Expenditures	Budget Reference	Contracted Expenditures

Action 1.4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☐ All schools ☒ Specific Schools: Helendale ES ☒ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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"	MPR and Performance Center Stage 2 of implementation of providing Performing Arts Building at HES setting aside $ for future construction"

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ 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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL 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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Healthy Year End Reserve	12%	14%	16%	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Pursuit of Efficient Alternative Energy Usage Construction of alternative energy generators/savers.	Pursuit of Efficient Alternative Energy Usage Implementation of alternative energy generators/savers.	Pursuit of Efficient Alternative Energy Usage Implementation of alternative energy generators/savers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$84,840	Amount	$88,040
Source	Prop 39 and Energy Savings/General Fund	Source	Energy Savings/General Fund	Source	Energy Savings/General Fund
Budget Reference	All Other Financing Uses	Budget Reference	All Other Financing Uses	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. Chamber attendance, Foundation support, Internships, Classes, Gas to Teach Class Program Participation, Victor Valley Rotary	Increase Community Business Partnerships to improve student opportunities. Chamber attendance, Foundation support, Internships, Classes, Gas to Teach Class Program Participation, Victor Valley Rotary

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ 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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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 MEASURABLE 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%	95.6%	95.7%
Chronic Absentee Rate	11.2%	10.2%	9.2%	8.2%

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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☒ Specific Schools: Helendale ES ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Additional Electives and Courses • PE FTE at HES to provide focused instruction in PE and Health/Nutrition.	Additional Electives and Courses • PE FTE at HES to provide focused instruction in PE and Health/Nutrition.	Additional Electives and Courses • PE FTE at HES to provide focused instruction in PE and Health/Nutrition.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,419	Amount	$64,711	Amount	$66,175
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Teacher Salary and Benefits	Budget Reference	Teacher Salary and Benefits	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☒ Specific Schools: Riverview MS ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 and beyond speakers offered with community support.	Additional Career and Intern Opportunities • Career Days featuring community and beyond speakers offered with community support.

BUDGETED EXPENDITURES

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

Action 3.3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: Helendale ES ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	Increase Extracurricular Opportunities at the Elementary/Middle Schools • Solicit support of Community Resources to provide elementary extra-curricular sports program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500.00	Amount	$500.00	Amount	$500.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Salary and Supplies	Budget Reference	Salary and Supplies	Budget Reference	Salary and Supplies

☐ New ☐ Modified ☒ 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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

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 MEASURABLE 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 Illuminate benchmark tests will show increase in student proficiency in ELA and Math	65% of Illuminate benchmark tests will show increase in student proficiency in ELA and Math
Increase of students who feel that Chromebooks help their learning through annual student survey	93%	88.8% of students feel that Chromebooks help their learning.	90% of students feel that Chromebooks help their learning.	92% of students feel that Chromebooks help their learning.

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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$74,264	Amount	$76,966	Amount	$78,398
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Salary and Benefits	Budget Reference	Salary and Benefits	Budget Reference	Salary and Benefits

Action **4.2**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$3,435	Amount	$3,535	Amount	$3,635
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Contracted Services	Budget Reference	Contracted Services	Budget Reference	Contracted Services

Action **4.3**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	Provide Technology Staff Development • Provide monthly staff development for all staff after school to provide tech training.

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ 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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Class Size

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP (Math)	26% - All Student Proficient	31%- All Student Proficient	36%- All Student Proficient	41%- All Student Proficient
CAASPP (ELA)	41%- All Student Proficient	46%- All Student Proficient	51%- All Student Proficient	56%- All Student 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 44.2 % of students in 6 of 6 HFZ's in grade 7 48.6	% 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 52% Grade 8 53%	Grade 5 57% Grade 8 58%

Administrative classroom walkthroughs with teacher feedback about the implementation of state standards will increase by 10%	HES 276 HSS 238	HES 300 HSS 270	HES 330 HSS 310	HES 350 HSS 350
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%	28%	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 Common Core Curriculum

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$41,844	Amount	$42,169	Amount	$43,364
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Teacher Salaries, Classified Salaries, Substitute Salaries, Benefits and Contracted Services	Budget Reference	Teacher Salaries, Classified Salaries, Substitute Salaries, Benefits and Contracted Services	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

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	employing highly qualified certificated and classified employees; providing an 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	employing highly qualified certificated and classified employees; providing an 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,090,251	Amount	$1,113,602	Amount	$1,155,202
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Teacher Salaries and Benefits	Budget Reference	Teacher Salaries and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s) _____

Location(s): ☐ All schools ☒ Specific Schools: Helendale ES ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s)	☐ All schools	☐ Specific Schools: _____	☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 • .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 • .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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$333,282	Amount	$343,280	Amount	$353,578
Source	Title I, SpEd, and LCFF	Source	Title I, SpEd, and LCFF	Source	Title I, SpEd, and LCFF
Budget Reference	Teacher Salaries and Benefits	Budget Reference	Teacher Salaries and Benefits	Budget Reference	Teacher 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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☒ Specific Schools: Riverview MS ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$117,991	Amount	$122,711	Amount	$127,619
Source	SpEd	Source	SpEd	Source	SpEd
Budget Reference	Instructional Aide Salaries and Benefits	Budget Reference	Instructional Aide Salaries and Benefits	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ 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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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 MEASURABLE 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	80% Approval at HES 55.4% 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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$100	Amount	$100	Amount	$100
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Meeting Refreshments	Budget Reference	Meeting Refreshments	Budget Reference	

Action 6.2

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged
Improve Student Lunches • Provide Students with multiple choices for food choices in each food group provided • Add Breakfast Program to RMS • 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

2017-18		2018-19		2019-20	
Amount	$200,000	Amount	$210,000	Amount	$220,000
Source	Café and LCFF	Source	Café and LCFF	Source	Café and LCFF
Budget	Classified salaries, Benefits,	Budget	Classified salaries, Benefits,	Budget	Classified salaries, Benefits,

Reference	Supplies, and Services	Reference	Supplies, and Services	Reference	Supplies, and Services

Action 6.3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: Helendale ES ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$21,941	Amount	$22,818	Amount	$23,731
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Crossing Guard Salaries and Benefits	Budget Reference	Crossing Guard Salaries and Benefits	Budget Reference	Crossing Guard Salaries and Benefits

☐ New ☐ Modified ☒ Unchanged

Goal 7

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

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

State and/or Local Priorities Addressed by this goal:

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 MEASURABLE 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	20	18	16
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	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$4,060	Amount	$4,161	Amount	$4,261
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Teacher Salaries, Benefits, and Registration	Budget Reference	Teacher Salaries, Benefits, and Registration	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 and HSS	Increase Safe School Environment for Facilities and Behavior • One School Administrative Manager assigned to HES and HSS

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$55,238	Amount	$56,418	Amount	$57,634
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	SAM Salary and Benefits	Budget Reference	SAM Salary and Benefits	Budget Reference	SAM Salary and Benefits

Action 7.3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 Illuminate to track infractions. Train all administrators on Operation Clean Sweep and implement District wide.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Salary and Benefits	Budget Reference	Salary and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated and Classified Staff Salary and Benefits	Budget Reference	Certificated and Classified Staff Salary and Benefits	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 262,941	Percentage to Increase or Improve Services:	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).

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) teacher 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.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(1) The number of 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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