Introduction:

LEA: HELENDALE Contact: Ross Swearingen, Superintendent, rswearingen@helendalesd.com,760-952-1180 LCAP Year: 2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
Helendale School District has a population of approximately 625 students in grades K-8. These students attend Helendale Elementary School and Riverview Middle School. The demographics of the great majority of the school district are made up of 50.1% White, 37.5% Hispanic, and 5.7% African American students. During the process of seeking feedback surveys were taken to measure the climate and perceptions of each of the schools of the District. There were 413 student surveys taken, 129 parent surveys completed, and 88 staff surveys turned in. Upon completion and analysis of the surveys data was prepared for the annual stakeholder meetings. 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 parent stakeholder meeting 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 2016-17 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 so that parents could attend without their children. Meetings were held on February 8, 9, and 12 at two different locations that were handicap accessible with the agenda as follows… Presentations on: *Academic Data *Demographic Data *Survey Results Feedback opportunities on: *Priority of Actions and Services *Priority of Board Goals	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. The services that were recommended to be added under each goal were as follows. Goal 1: Text Messaging for Community Communications Goal 2: Paid Grant Writer Goal 3: Pursuit of on Campus College Courses Goal 4: Standardization and Utilization of technology in classrooms. Goal 5: Math Intervention program at HES Goal 6: Adding additional cameras to HES's existing surveillance system. Goal 7: Minimum Community Service expectation for every student. The list of adopted Board Goals was analyzed and the community weighted their priority which will be noted on Board Goal communications beginning in July 2016.

Annual Update: An annual stakeholder survey is administered to gauge the climate of the District from different perspectives. Each employee group is surveyed with the same questions, parents from all schools receive the same survey questions, and elementary and Secondary School students complete separate surveys with age related questions. Those results are reported out through different communications including in Strategic Planning meetings, the community newspaper called "The Ledger", and during administrative reports for Board Meetings. Throughout the 2015-16 school year, during each Board Meeting school year, progress monitoring was presented through the District Dashboard to ensure that all systems and data were trending either in a stable or positive direction. The date of the Board of Education Meetings were as follows: July 22, 2015 August 5, 2015 September 9, 2015 October 14, 2015 November 18, 2015 December 9, 2015 January 20, 2016 February 10, 2016 March 9, 2016 April, 13, 2016 May 11, 2016 June 22, 2016 During the 2015-16 school year the District experienced many goals being met as well as a few that fell short of projection. All goals will be re-assessed to determine feasibility of ongoing attainability and effectiveness. The LCAP was presented at an annual hearing for community input on June 20, 2016 without any revisions recommended. The Board of Education approved the LCAP on June 22, 2016.	**Annual Update:** Based upon district data and stakeholder input there was a strong sense of the need for continuation of the services that were adopted for the current school year with a desire for additional services that will be added to the new LCAP. Due to a current opportunity with one time resources as well as an evaluation of Common Core English Language Arts materials the adoption of curriculum has been moved back to the 2016-17 school year. Additionally there is a need to address math deficiencies at Helendale Elementary School by adding instructional support programs for K-6 during 2016-17. In order to continue to have a strong revenue source the District is looking to add grant writing opportunities for a writer on consignment. The district is also creating standards for community service for every student in order to continue to strengthen student's behavior and character in the broader community.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

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.**	**Related State and/or Local Priorities:** 1__ 2__ 3_X_ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Improve daily communication to all of Helendale Community Electronic Marquee at HES	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$55,000 LCFF 6400
1.2 Regularly Updated Website with teacher links and District Facebook Page Develop a data based baseline for website traffic.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
1.3 Community Newsletter Participation Monthly Monthly Articles written for “The Ledger”	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00

1.4 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."	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$9,258 LCFF 5800
1.5 MPR and Performance Center Stage 2 of implementation of providing Performing Arts Building at HES setting aside $ for future construction"	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$20,000 LCFF 7600

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**Survey Participants will show parent approval of district at greater than 90%.** • 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 >96.0%.** • Local Metric: Annual District Satisfaction Survey (Baseline 97%) **Survey Participants will show secondary student approval of district at greater than > 80%.** • Local Metric: Annual District Satisfaction Survey (Baseline 82%) **Survey Participants will show elementary approval of district at greater than >96.5%.** • Local Metric: Annual District Satisfaction Survey (Baseline 91.4%) **Enrollment will increase at least 2% over the previous year of 636 for K-8.** • Local Metric: District Student Enrollment Report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Regularly Updated Website with teacher links and District Facebook Page Develop a data based baseline for website traffic.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00

1.2 Community Newsletter Participation Monthly Monthly Articles written for “The Ledger”	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
1.3 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.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$9,500 LCFF 5800
1.4 MPR and Performance Center Stage 2 of implementation of providing Performing Arts Building at HES setting aside $ for future construction	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$20,000 LCFF 7600

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	**Survey Participants will show parent approval of district at greater than 91%.** • 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 >96.5%.** • Local Metric: Annual District Satisfaction Survey (Baseline 97%) **Survey Participants will show secondary student approval of district at greater than > 81%.** • Local Metric: Annual District Satisfaction Survey (Baseline 82%) **Survey Participants will show elementary approval of district at greater than >97%.** • Local Metric: Annual District Satisfaction Survey (Baseline 91.4%) **Enrollment will increase at least 2% over the previous year of 649 for K-8.** • Local Metric: District Student Enrollment Report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Regularly Updated Website with teacher links and District Facebook Page Develop a data based baseline for website traffic.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	$0.00

		__Other Subgroups:(Specify) _____	
1.2 Community Newsletter Participation Monthly Monthly Articles written for “The Ledger”	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
1.3 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.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9.750 LCFF 5800
1.4 MPR and Performance Center Stage 2 of implementation of providing Performing Arts Building at HES setting aside $ for future construction	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	$20,000 LCFF 7600

GOAL: 2	The District will make financial decisions to ensure the long-term financial stability of the district.	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _Financial Stability_____

Identified Need:	The District will always act to maintain fiscal solvency in order 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.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	**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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Pursuit of Efficient Alternative Energy Usage Construction of alternative energy generators/savers.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$20,000 Prop 39 6400 $10,000 LCFF 6400
2.2 Increase Community Business Partnerships to improve student opportunities. Chamber attendance, Foundation support, Internships, Classes, Gas to Teach Class Program Participation	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
2.3 Explore grant opportunities with a grant writer on consignment.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00

LCAP Year 2: 2017-18

Expected Annual	**A year-end reserve of 20% or greater.**

Measurable Outcomes:	• 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)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Pursuit of Efficient Alternative Energy Usage Construction of alternative energy generators/savers.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$20,000 Prop 39 6400 $10,000 LCFF 6400
2.2 Increase Community Business Partnerships to improve student opportunities. Chamber attendance, Foundation support, Internships, Classes, Gas to Teach Class Program Participation	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
2.3 Explore grant opportunities with a grant writer on consignment.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	**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)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

2.1 Pursuit of Efficient Alternative Energy Usage Construction of alternative energy generators/savers.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$20,000 Prop 39 6400 $10,000 LCFF 6400
2.2 Increase Community Business Partnerships to improve student opportunities. Chamber attendance, Foundation support, Internships, Classes, Gas to Teach Class Program Participation	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
2.3 Explore grant opportunities with a grant writer on consignment.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00

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.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__

	Local: Specify _____
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.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	**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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Additional Electives and Courses • PE FTE at HES to provide focused instruction in PE and Health/Nutrition.	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$39,145 LCFF 1100 $20,277 LCFF 3000
3.2 Additional Career and Intern Opportunities • Career Days featuring community and beyond speakers offered with community support.	RMS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
3.3 Increase Extracurricular Opportunities at the Elementary/Middle Schools • Solicit support of Community Resources to provide elementary extra-curricular sports program	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$2,000 LCFF 4300

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	**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%)		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Additional Electives and Courses • PE FTE at HES to provide focused instruction in PE and Health/Nutrition.		HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$40,319 LCFF 1100 $20,886 LCFF 3000
3.2 Additional Career and Intern Opportunities • Career Days featuring community and beyond speakers offered with community support.		RMS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
3.3 Increase Extracurricular Opportunities at the Elementary/Middle Schools • Solicit support of Community Resources to provide elementary extra-curricular sports program		HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$2,000 LCFF 4300
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:	**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%)			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Additional Electives and Courses • PE FTE at HES to provide focused instruction in PE and Health/Nutrition.	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$41,529 LCFF 1100 $21,512 LCFF 3000
3.2 Additional Career and Intern Opportunities • Career Days featuring community and beyond speakers offered with community support.	RMS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
3.3 Increase Extracurricular Opportunities at the Elementary/Middle Schools • Solicit support of Community Resources to provide elementary extra-curricular sports program	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$2,000 LCFF 4300

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.**	**Related State and/or Local Priorities:** 1_X_ 2__ 3__ 4__ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local: Specify _____

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.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	**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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 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.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$39,119 LCFF 2300 $17,405 LCFF 3000
4.2 Enhance communication and efficiency to community with Phone Calling System	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$1,000 LCFF 5900
4.3 Provide Technology Staff Development Provide monthly staff development for all staff after school to provide tech training	LEA	_X_ALL OR: __Low Income pupils __English Learners	$0.00

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 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.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$40,684 LCFF 2300 $17,536 LCFF 3000
4.2 Enhance communication and efficiency to community with Phone Calling System	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$1,000 LCFF 5900
4.3 Provide Technology Staff Development Provide monthly staff development for all staff after school to provide tech training	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	**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 95% of students who feel that Chromebooks help their learning. (Baseline 92.9%)		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 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.		LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$42,311 LCFF 2300 $17,655 LCFF 3000
4.2 Enhance communication and efficiency to community with Phone Calling System		LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$1,000 LCFF 5900
4.3 Provide Technology Staff Development Provide monthly staff development for all staff after school to provide tech training		LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00

GOAL: 5	**Students in the district will achieve at the highest levels possible through effective teaching strategies and environments in all core subject areas.**	**Related State and/or Local Priorities:** 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local: Specify _____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.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

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 = 218/HSS = 215) – Let's look at page 51

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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 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.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$33,650 LCFF 1100 $7,131 LCFF 3000

• Substitute costs and Staff Development Days for teachers and staff to attend trainings. • Training for Parents in ELA Common Core Curriculum			$824 LCFF 2400 $176 LCFF 3000 $1,000 LCFF 5800
5.2 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	LEA	__ALL OR: _X_Low Income pupils _English Learners _Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$150,148 LCFF 4100 $4,000 LCFF 1100 $1,000 LCFF 3000
5.3 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 current district class size average in other grades • Provide District Induction Training and CTI support and training to all new certificated employees	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$962,398 LCFF 1100 $266,676 LCFF 3000 $8,820 LCFF 1100 $1,980 LCFF 3000
5.4 RTI Learning Opportunities for students at risk • .4 FTE RTI program implemented at HES • Additional support through SAI programs at HES	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$295,780 Title I, SpEd, LCFF 1100 $57,143

and HSS • Provide Math Tutoring Program at HES for students at risk.			LCFF 3000
5.5 Small group and individualized support for students • Instructional aide assistance for core instruction using effective grouping and instructional strategies based upon student needs	RMS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,500 SpEd 2100 $1,354 LCFF 3000
5.6 Support and counseling services Counseling and academic support systems for students with academic and social needs provided through District and SELPA support systems.	LEA	__ALL OR: _X_Low Income pupils _English Learners _Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 LCFF 5800

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	**Greater than 29.9% of all students will score proficient on CAASP 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 CAASP ELA Test** • Required State Metric: Implementation of CCSS for all students • Required State Metric: Performance on Standardized Tests • Local Metric: Benchmark scores **100% of Students in Grades 3-8 will participate in 3 benchmark tests annually in ELA and Math** • Local Metric: Percent of students in grade 3-8 completing benchmark assessments (Baseline 100%) **District will continue to show improved scores over 2015-16 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 2014-15 baseline 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 20% over 2015-16 of 205 per site** • Local Metric: Principal Walkthroughs and reports (Baseline: HES = 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 all EL students in HSD will be re-classified to R-FEP** • Required State Metric: Reclassification of EL Students **40% 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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 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	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$39,529 LCFF 1100 $7,625 LCFF 3000 $824 LCFF 2400 $176 LCFF 3000 $1,000 LCFF 5800
5.2 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 current district class size average in other grades • Provide District Induction Training and CTI support and training to all new certificated employees	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$991,270 LCFF 1100 $274,676 LCFF 3000 $8,800 LCFF 1100 $1,200 LCFF 3000
5.3 RTI Learning Opportunities for students at risk	HES	_X_ALL	$304,653

• .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.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	Title I, SpEd, LCFF 1100 $58,858 LCFF 3000
5.4 Small group and individualized support for students • Instructional aide assistance for core instruction using effective grouping and instructional strategies based upon student needs	RMS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$6,760 SpEd 2100 $1,409 LCFF 3000
5.5 Support and counseling services Counseling and academic support systems for students with academic and social needs provided through District and SELPA support systems.	LEA	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 LCFF 5800

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	**Greater than 29.9% of all students will score proficient on CAASP 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 CAASP ELA Test** • Required State Metric: Implementation of CCSS for all students • Required State Metric: Performance on Standardized Tests • Local Metric: Benchmark scores **100% of Students in Grades 3-8 will participate in 3 benchmark tests annually in ELA and Math** • Local Metric: Percent of students in grade 3-8 completing benchmark assessments (Baseline 100%) **District will continue to show improved scores over 2015-16 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 2014-15 baseline 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 30% over 2015-16 of 205 per site** • Local Metric: Principal Walkthroughs and reports (Baseline: HES = 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 all EL students in HSD will be re-classified to R-FEP** • Required State Metric: Reclassification of EL Students **50% 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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 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	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$40,715 LCFF 1100 $7,854 LCFF 3000 $824 LCFF 2400 $176 LCFF 3000 $1,000 LCFF 5800
5.2 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	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$1,021,008 LCFF 1100 $282,916 LCFF 3000 $8,800 LCFF 1100

maintain current district class size average in other grades • Provide District Induction Training and CTI support and training to all new certificated employees			$1,200 LCFF 3000
5.3 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.	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$313,793 Title I, SpEd, LCFF 1100 $60,623 LCFF 3000
5.4 Small group and individualized support for students • Instructional aide assistance for core instruction using effective grouping and instructional strategies based upon student needs	RMS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$7,030 SpEd 2100 $1,465 LCFF 3000
5.5 Support and counseling services Counseling and academic support systems for students with academic and social needs provided through District and SELPA support systems.	LEA	__ALL OR: _X_Low Income pupils _English Learners _Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 LCFF 5800

GOAL: 6	**The District will maintain a safe and healthy learning and working environment for all students and staff.**	**Related State and/or Local Priorities:** 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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.	

Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	**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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continuation of Safety Committee with expanded measures for safe school environments • Four meetings of District Safety Committee for review of District safety procedures.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$58 LCFF 4300
6.2 Improve Student Lunches • Provide Students with multiple choices for food choices in each food group provided	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$100,740 Café 4700
6.3 Safe passage of students to Helendale Elementary School • Provide Crossing Guards and increased supervision at beginning and end of HES School Day	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$14,126 LCFF 2900 $1,386 LCFF 3000
6.4 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.		X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 LCFF 6400

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	**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 2% 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continuation of Safety Committee with expanded measures for safe school environments • Four meetings of District Safety Committee for review of District safety procedures.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$58 LCFF 4300
6.2 Improve Student Lunches • Provide Students with multiple choices for food choices in each food group provided	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$101,085 Café 4700
6.3 Safe passage of students to Helendale Elementary School • Provide Crossing Guards and increased supervision at beginning and end of HES School Day	HES	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$14,691 LCFF 2900 $1,441 LCFF 3000

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	**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 3% 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continuation of Safety Committee with expanded measures for safe school environments • Four meetings of District Safety Committee for review of District safety procedures.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$58 LCFF 4300
6.2 Improve Student Lunches • Provide Students with multiple choices for food choices in each food group provided	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$101,430 Café 4700
6.3 Safe passage of students to Helendale Elementary School • Provide Crossing Guards and increased supervision at beginning and end of HES School Day	HES	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$15,279 LCFF 2900 $1,498 LCFF 3000

GOAL: 7	**There will always be high expectations for student behaviors which will be taught, expected, rewarded and held accountable for.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	**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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Implementation of SWPBIS • Train staff on continued expansion of SWPBIS during staff development days and sub release time.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$3,206 Title II 1100 $704 Title II 3000
7.2 Increase Safe School Environment for Facilities and Behavior • One School Administrative Manager assigned to HES and HSS	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$38,359 LCFF 2300 $18,768 LCFF 3000
7.3 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.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0.00

7.4 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.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$3,300 LCFF 1100 $700 LCFF 3000 $824 LCFF 2900 $176 LCFF 3000
7.5 Community Service Plan in grades K-12 • All students will be required to provide community service based upon grade level expectations	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**A 5% decrease in number of office referrals from the 2015-16 school year of 108 shall be achieved at district wide.** • Local Metric: Number of office referrals (Baseline 108 referrals in grade 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 suspension district wide) • Required State Metric: Expulsion Rate (Baseline %) **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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Implementation of SWPBIS • Train staff on continued expansion of SWPBIS during staff development days and sub release time.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$3,206 Title II 1100 $704 Title II 3000

7.2 Increase Safe School Environment for Facilities and Behavior • One School Administrative Manager assigned to HES and HSS	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$39,510 LCFF 2300 $19,331 LCFF 3000
7.3 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.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00
7.4 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.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$3,300 LCFF 1100 $700 LCFF 3000 $824 LCFF 2900 $176 LCFF 3000
7.5 Community Service Plan in grades K-12 • All students will be required to provide community service based upon grade level expectations	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	$0.00

LCAP Year 3: 2018-19	
Expected Annual Measurable	**Maintenance in number of office referrals from the 2016-17 school year shall be achieved at district wide.** • 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**

Outcomes:	**expulsion rate.** • Required State Metric: Suspension Rate (Baseline 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Implementation of SWPBIS • Train staff on continued expansion of SWPBIS during staff development days and sub release time.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$3,206 Title II 1100 $704 Title II 3000
7.2 Increase Safe School Environment for Facilities and Behavior • One School Administrative Manager assigned to HES and HSS	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$40,695 LCFF 2300 $19,911 LCFF 3000
7.3 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.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0.00
7.4 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.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,300 LCFF 1100 $700 LCFF 3000 $824 LCFF 2900 $176

			LCFF 3000
7.5 Community Service Plan in grades K-12 • All students will be required to provide community service based upon grade level expectations.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0.00

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	**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.**	**Related State and/or Local Priorities:** 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	**1. Survey Participants will show parent approval of district at greater than 89%.** o State Required Metric: Efforts to see parent input and parent participation– Survey o Local Metric: Annual District Satisfaction Survey **2. Survey Participants will show staff approval of district at greater than >95.5%.** o Local Metric: Annual District Satisfaction Survey **3. Survey Participants will show secondary student approval of district at greater than > 79%.** o Local Metric: Annual District Satisfaction Survey **4. Survey Participants will show elementary approval of district at greater than >96%.** o Local Metric: Annual District Satisfaction Survey **5. Enrollment will increase at least 2% over the previous year of 885.** o Local Metric: District Student Enrollment Report	Actual Annual Measurable Outcomes:	**Self-Assessment Process:** **All actions/services have been reviewed for effectiveness in meeting the Planned Measureable Outcomes and/or for effectiveness in achieving progress toward those goals. Each Actual Action/Service listed below is rated on a scale of 0-2 for effectiveness in meeting the Planned Measurable Outcome and/or effectiveness in progressing to those goals:** **2: Performance met Planned Measurable Outcome or** progress toward attainment of Planned Measureable Outcome has been substantially enhanced**.** **1: Performance improved: Although the Planned** Measureable Outcome was not met, there is evidence that progress toward attainment is approaching the goal set. **0: Performance declined.** 1. Survey Participants showed parent approval of district at 88%. **Effectiveness: 1** 2. Survey Participants showed staff approval of district at 97% **Effectiveness: 2** 3. Survey Participants showed secondary student approval of district at 82%. **Effectiveness: 2** 4. Survey Participants showed elementary student approval of district at 91.4%. **Effectiveness: 0** 5. Enrollment increased by 19% over the previous year of 885 to 1,057. **Effectiveness: 2**

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Increase communication with the Helendale Community 1. Electronic Marquee at HSS: 2. Community Fliers regularly distributed at local stores	$13,000 Capital Outlay Capital Projects 6400	Increase communication with the Helendale Community 1. Electronic Marquee at HSS will be installed prior to June 30, 2016 **Effectiveness: 1** 2. Community Fliers were not distributed as "The Ledger" became the focus of community communication. **Effectiveness: 0**	$16,380 Capital Outlay Capital Projects 6200, 6400
Scope of service: RMS _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: RMS _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.2 1. Regularly Updated Website with teacher links and District Facebook Page ● Develop a data based baseline for website traffic.	$0.00	1. Website updated regularly with some teacher links. 96,614 website hits during current school year. **Effectiveness: 2**	$0.00
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	

1.3 1. Community Newsletter Participation Monthly Monthly Articles written for “The Ledger”		$0.00	1. Articles written each month for “The Ledger” by school volunteer following submissions from each school and District Office. **Effectiveness: 2**		$0.00
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
1.4 Full implementation of Illuminate Web Based Student Information System and Data and Assessment Program including Text Message Alerts and E-mailing Event Reminders 1. Attendance, grade reporting, progress reporting, assessment, implementation, discipline tracking. 2. Professional/Consulting Services And Operating Expenditures		$11,038.00 LCFF 5800	Full implementation of Illuminate Web Based Student Information System and Data and Assessment Program including Text Message Alerts and E-mailing Event Reminders 1. Attendance, grade reporting, progress reporting, assessment, implementation, discipline tracking implemented at all schools for Illuminate. **Effectiveness: 2** 2. Text message alerts to be implemented during 16-17 school year due to community feedback. **Effectiveness: 0**		$7,988 LCFF 5800
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		

1.5 MPR and Performance Center 1. Stage 1 of implementation of providing Performing Arts Building at HES setting aside $ for future construction		$20,000.00 LCFF 7600	1. The ending balance from the 2016-17 school year following unaudited actuals will be set aside for future construction of a Performing Arts Building at HES. **Effectiveness: 1**		$20,000 LCFF 7600
Scope of service:	HES		Scope of service:	HES	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Text messaging services will be sought from a different vendor than Illuminate due to lack of efficiency in that service. "The Ledger" will permanently replace the plan for distribution of fliers in stores under action 1.1. Overall Goal Effectiveness: 1.25				

Original GOAL from prior year LCAP:	**Goal 2: The District will make financial decisions to ensure the long-term financial stability of the district.**			**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify Financial Stability
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All			
Expected Annual	**1) A year end reserve of 20% or greater.** ○ Local Metric: A healthy ending balance to the District's annual budget.	Actual Annual	1. Year-end reserve is projected to be at or about 19% **Effectiveness: 1**	

Measurable Outcomes:	**2) Zero findings on Annual Audit** ○ Local Metric: Annual Audit approval **3) 3 Year Positive Certification of Budget** ○ Local Metric: Positive Certification by County Schools Business Office	Measurable Outcomes:	2. There were zero findings on annual audit. **Effectiveness: 2** 3. San Bernardino County Superintendent of Schools Office approved 3-year positive certification. **Effectiveness: 2**

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
2.1 Pursuit of Efficient Alternative Energy Usage 1. Construction of alternative energy generators/savers.		$28,000 Prop 39 6400	1. Opterra Energy conducting analysis survey for efficient utilization of alternative energy sources. **Effectiveness: 2**		$0.00 Prop 39 6400
Scope of service:	LEA		Scope of service:	LEA	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
2.2 Increase Community Business Partnerships to improve student opportunities. 1. Chamber attendance, Foundation support, Internships, Classes, Gas to Teach Class Program Participation		$0.00	1. District attendance at Victorville Rotary, and Helendale Chamber of Commerce meetings throughout the year. 14 staff members eligible for It's a Gas car raffles due to meeting perfect attendance criteria **Effectiveness: 2**		$0.00
Scope of service:	LEA		Scope of service:	LEA	
_X_ ALL			_X_ ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Overall Effectiveness: 1.8		

Original GOAL from prior year LCAP:	**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.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual	**1) All District students will have participated in at least one elective beyond core classes per semester.** ○ Local Metric: Number of Enrichment classes district	Actual Annual	1. Number of Enrichment classes district wide increased by 50% to 40 classes in the District.

Measurable Outcomes:	wide will increase by 10% over the current baseline of 27 classes in the District. **2) Average Daily Attendance rates will increase over the prior year by .2%.** o Required State Metric: School Attendance Rate **3) A reduction in percent of students who are chronically absent from the 2014-15 school year to less than the current baseline of 2.2 percent of the population at the 150th school day.** o Required State Metric: Chronic Absenteeism Rate	Measurable Outcomes:	**Effectiveness: 2** 2. Average Daily Attendance Rate increased from 95.27 to 95.88. **Effectiveness: 2** 3. Chronic Absenteeism Rate for 18 or more excused and unexcused absences is 3.4% **Effectiveness: 0**

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
3.1 Additional Electives and Courses 1. PE FTE at HES to provide focused instruction in PE and Health/Nutrition. 2. Field Trips provided to all students to enhance curriculum experience. Student Government, MEEC, and other grants		$90,004 LCFF 1100	1. Two P.E. sessions offered by Board approved P.E. teacher to every student per week at HES **Effectiveness: 2** 2. 100% of students at HES were given the opportunity to attend a field trip while 50% of students at RMS were offered the opportunity. The total percent of students offered field trips in the District was 84%. **Effectiveness: 1**		$62,460 LCFF 1100
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		

__Other Subgroups:(Specify) _____			__Other Subgroups:(Specify) _____		
3.2 Additional Career and Intern Opportunities 1. Career Days featuring community and beyond speakers offered with community support.		$0.00	1. Two Career Days were held at RMS with 35 speakers and 2 keynotes sharing their career paths. **Effectiveness: 2**		$0.00
Scope of service:	RMS		Scope of service:	RMS	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
3.3 After School Programs 1. Provide facility and community support to Silver Lakes Kids Klub programs.		$1,500 LCFF 5500	1. Silver Lakes Kids Klub provided community support and after school programs for 173 days during 15-16 year. **Effectiveness: 2**		$1,500 LCFF 5500
Scope of service:	HES		Scope of service:	HES	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
3.4 Increase Extracurricular Opportunities at the Elementary School 1. Solicit support of Silver Lakes Educational Foundation to provide Extracurricular Activities		$2,000 LCFF 4300	1. Silver Lakes Association offers Summer Camps and uses Helendale Secondary School Gym to provide physical education opportunities for youth of district during off school time.		$0.00 LCFF 4300

			Effectiveness: 2		
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Kids Klub has been disbanded and no longer provides onsite after school care. Overall Effectiveness: 1.6				

Original GOAL from prior year LCAP:	**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.**		**Related State and/or Local Priorities:** 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	**1) A minimum of two grade levels at each school will be using hand held devices for educational purposes.** 1. Required State Metric: Increase by 10% from 287 of number of students who have access to standards aligned software in technology in ELA and Math 2. Local Metric: Increase by 10% of the number of students who have access to 1:1 devices in classrooms from 142 on satisfaction survey. **2) Technology Benchmark Satisfaction Surveys will be administered for students and staff.** 1. Required State Metric: Analysis of Illuminate	Actual Annual Measurable Outcomes:	1. Access to Electronic Curriculum in ELA and Math increased by 92% during 2015-16 school year to 553 students using Chromebooks for Curriculum access. **Effectiveness: 2** 2. Chromebook access and curriculum use increased by 92% to 553 students using Chromebooks for access to all curriculum. **Effectiveness: 2**

	benchmark tests will show increase in student proficiency in ELA and Math 2. Local Metric: Increase from 88.1% students who feel that Chromebooks help their learning.		**1.** Benchmark tests were not comparable to prior years since the implementation followed a different pacing plan prescribed by Illuminate. **Effectiveness: 1** **2.** 92.9% of respondents feel that Chromebooks help their learning. **Effectiveness: 2**

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
4.1 Expanded technology opportunities for all staff and students 1. 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.		$56,187 LCFF 2300	1. Director of Technology led the initiative to employ Chromebooks for all students in grades 2-12 during 2015-16 school year. Director led the District's expansion of bandwidth improvement from 8 MB per site to 1,000 MB per site following implementation of BIIG Grant. **Effectiveness: 2**		$59,182 LCFF 2300
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
4.2 Tech Replacement Plan		$15,000 Capital Outlay	1. Expansion of Chromebook initiative replaced need for 5-year tech refresh cycle during 2015-16.		$15,000 LCFF

1. Purchase 20% of needed technology to implement 5-year tech refresh cycle.		LCFF 6400	**Effectiveness: 0**	4300 4400 5800
Scope of service:	LEA		Scope of service:	LEA
_X_ ALL			_X_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	
4.3 Enhance communication and efficiency to community 1. Illuminate Phone Calling System		$1,270 LCFF 5800	1. Illuminate Calling System implemented entire year with over 361 calls going out to inform parents of district announcements. **Effectiveness: 2**	$1,270 LCFF 5800
Scope of service:	LEA		Scope of service:	LEA
_X_ ALL			_X_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	
4.4 Provide Technology Staff Development 1. Provide monthly staff development for all staff after school to provide tech training		$0.00	1. Seven (7) trainings were held throughout the year to support staff with tech needs. **Effectiveness: 1**	$0.00
Scope of service:	LEA		Scope of service:	LEA
_X_ ALL			_X_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Replacement of technology plan will be re-assessed based upon districtwide implementation of 1:1 devices. Overall Effectiveness: 1.5

Original GOAL from prior year LCAP:	**Goal 5: Students in the district will achieve at the highest levels possible through effective teaching strategies and environments in all core subject areas.**		**Related State and/or Local Priorities:** 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	**1) 100% of Students in Grades 3-8 will participate in 3 benchmark tests annually in ELA and Math** 1. Local Metric: Percent of students in grade 3-8 completing benchmark assessments **2) 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)	Actual Annual Measurable Outcomes:	1. 100% of enrolled students in grades 3-8 participated in Benchmark testing through Illuminate or CAASP **Effectiveness: 2** 2. Awaiting results for 2015-16 to be posted on CDE website. **Effectiveness: ?** 3. 58% of 5th grade students scored proficient or

	3) Percent of students scoring proficient in Science in grade 5 from 47% proficient and in grade 8 from 72%. Required State Metric: Performance on standardized tests (CST in Science) Required State Metric: Share of students that are college and career ready		advanced on the 5th Grade Science CST. **Effectiveness: 2** 42% of 8th grade students were proficient or above on the 8th Grade Science CST **Effectiveness: 0**
	4) Administrative classroom walkthroughs with teacher feedback will increase by 10% over 2014-15 of 200 per site Local Metric: Principal Walkthroughs and reports		4. To date the walkthroughs have increased to 218 from 197 at HES for a 10% increase and to 215 from 192 at HSS for an increase of 11.9%. **Effectiveness: 2**
	5) 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		5. Class size ratio met statewide expectation at 22.98 and increased less than .5 from 2014-15 school years' 22.55 average. **Effectiveness: 2**
	6) 100% of students will have access to CCSS aligned math instructional materials. Required State Metric: Student access to standards-aligned instructional materials		6. 100% of all students had access to Go Math California Standards curriculum. **Effectiveness: 2**
	7) 20% of the 22 EL students in HSD will be re-classified to R-FEP Required State Metric: Reclassification of EL Students		7. 10 of 31 or 33% of enrolled EL students were reclassified to either R-FEP or I-FEP **Effectiveness: 2**
	8) 20% of 22 EL students will be English Proficient on annual CELDT test Required State Metric: Share of EL's that become English Proficient		8. 38% of students who were administered the CELDT scored advanced or early advanced. **Effectiveness: 2**
	9) District will maintain 0% teacher misassignment record.		9. Annual County Audit Findings show 0% misassignments for 2015-16 school year. **Effectiveness: 2**

	Required State Metric: Rate of Teacher Misassignment		

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 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. 1. Substitute costs and Staff Development Days for teachers and staff to attend trainings. 2. Release time for teacher participation in the process of developing Pacing Guides and Benchmark Assessments. 3. Training for Parents in Common Core Curriculum	$7,500 LCFF 1100 $1,000 LCFF 2400 $6,000 1100 $2,000 5800	1. 11 hours of staff development focusing on common core adoption and implementation of Go Math was provided to all teachers **Effectiveness: 2** 2. Benchmark assessments were developed by Illuminate which required no release time for test development or pacing plans. **Effectiveness: 2** 3. HES provided common core training night for Go Math with 70 parents in attendance. **Effectiveness: 2**	$7,500 LCFF 1100 $800 LCFF 2400 $0.00 $739 LCFF 4300
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	
5.2 Implement Common Core State Standards that improve student achievement by providing high quality curriculum and supplemental materials for instruction. 1. Review and Purchase Math instructional	$102,123 LCFF 4100	1. California Standards Math instructional materials were purchased for all grades K-8.	$102,256

materials and curriculum support for CCSS. 2. Provide teachers with adoption training through staff development days.		$3,500 LCFF 1100	**Effectiveness: 2** 2. 1.5 days of staff development were provided for Houghton-Mifflin Go Math training and implementation. **Effectiveness: 2**		LCFF 4100 $3,500 LCF 1100
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
5.3 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 1. Attain annual LCFF goal of class sizes in K-3 and maintain current district class size average in other grades. 2. Provide District Induction Training and CTI support and training to all new certificated employees.		$62,560 LCFF 1100 $5,496 LCFF 1100	1. LCFF class size goal has been attained for the 2015-16 school year and class sizes outside of CSR have been maintained in the 22-23 class size range. **Effectiveness: 2** 2. Induction training for first and second year teachers was provided over three days to 4 first year teachers and for one day for 7 second year teachers. **Effectiveness: 2**		$58,538 LCFF 1100 $2,257 LCFF 1100
Scope of service:	LEA		Scope of service:	LEA	

_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	
5.4 RTI and reteaching opportunities for students at risk. 1. .4 FTE RTI program implemented at HES 2. Additional support through SAI programs at HES and HSS.	$41,707 LCFF 1100	1. Remedial reading and writing instruction is provided by a credentialed teacher 40% of each day. **Effectiveness: 2** 2. Sixty (60) students who have not qualified for special education receive services from SAI instructors or aides to assist with learning deficits. **Effectiveness: 2**	$58,538 LCFF 1100 $86,534 SpEd 1100
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		Scope of service: LEA __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	
5.5 Small group and individualized support and instruction for students. 1. Instructional aide assistance for core instruction using effective grouping and instructional strategies based upon student needs.	$29,351 LCFF 2100	1. Small group instruction is provided daily to 60 students by instructional aides in grades TK-6. **Effectiveness: 2**	$24,728 LCFF 2100
Scope of service: RMS _X_ALL OR:		Scope of service: RMS _X_ALL OR:	

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
5.6 Support and counseling services 1. Counseling and academic support systems for students with academic and social needs provided through District and SELPA support systems.		$1,000 LCFF 5800	1. PBIS supports as well as SELPA counseling is provided up to 20 hours per week for students in the District. **Effectiveness: 2**		$0.00
Scope of service:	LEA		Scope of service:	LEA	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _Other Subgroups:(Specify) Special Education			OR: _X_Low Income pupils _English Learners _Foster Youth _X_Redesignated fluent English proficient _Other Subgroups:(Specify)__Special Education____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Overall Effectiveness: 1.9				

Original GOAL from prior year LCAP:	**Goal 6: The District will maintain a safe and healthy learning and working environment for all students and staff.**		**Related State and/or Local Priorities:** 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	**1) At least one of the following safety drills shall occur during each month of the school year. (Fire, Earthquake, Lockdown, Bomb threat).** 1. Local Metric: Number of drills performed on a monthly basis **2) Zero Quarterly Williams Complaints will be reported to the Board.** 2. Required State Metric: Facilities in Good Repair - Williams Report **3) A 1% increase from the 2014-15 baseline satisfaction**	Actual Annual Measurable Outcomes:	1. One safety drill was performed each month at each school in the District and reported to the public on District Dashboard during monthly Board Meetings. **Effectiveness: 2** 2. Zero findings and complaints on Quarterly Board Williams Reports for facilities. **Effectiveness: 2** 3. Annual student survey showed a 17% satisfaction

	score shall be achieved through a student survey to determine student's satisfaction with lunches. 3. Local Metric: Student Survey		increase at Helendale Elementary and a 1% increase at Helendale Secondary School. **Effectiveness: 2**

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
6.1 Continuation of Safety Committee with expanded measures for safe school environments 1. Regular meetings of Safety Committee. Review of District Safety Procedures. Implementation of safety drills.		$200 LCFF 4300	1. Three (3) Site and one (1) District Safety Committees met throughout the school year to address needs and concerns regarding safety at schools. **Effectiveness: 1**		$15 LCFF 4300
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
6.2 Ensure organized, safe and clean schools and district facilities 1. Implementation of District Staffing Formula for classified, confidential and management support staff		$0.00	Staffing Formula continues to be assessed and implemented partially. **Effectiveness: 0**		$0.00
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR:			OR:		

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	
6.3 Improvement in Lunch Service 1. Provide Students with multiple choices for food choices in each food group provided		$0.00	1. Offer vs. Serve lunches where students select their food choices based upon nutritional values and food groups offered entire year. **Effectiveness: 2**	$0.00
Scope of service:	LEA		Scope of service:	LEA
_X_ALL			_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	
6.4 Improvement in Preventative Maintenance 1. Concentration of Maintenance services at sites with grounds and maintenance only serving schools		$0.00	1. Grounds and Maintenance staff assigned to school sites for 100% of school year. **Effectiveness: 2**	$0.00
Scope of service:	LEA		Scope of service:	LEA
_X_ALL			_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	
6.5 Safe passage of students to Helendale Elementary			1. Two (2) Crossing Guards have been employed to promote and provide safety at elementary school for	$14,792 LCFF

School 1. Provide Crossing Guards and increased supervision at beginning and end of HES School Day		$11,839 LCFF 2900	entire school year. **Effectiveness: 2**		2900
Scope of service:	HES		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Due to small District unique needs staffing formula will be set aside for potential future use if district continues to grow. Overall Effectiveness: 1.6				

Original GOAL from prior year LCAP:	**Goal 7: There will always be high expectations for student behaviors which will be taught, expected, rewarded and held accountable for.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	**1) A 5% decrease in number of office referrals from the 2014-15 school year of 187 shall be achieved at district wide.** 1. Local Metric: Number of office referrals **2) A 5% decrease in number of suspensions from the 2014-15 school year of 40 shall be achieved District wide and maintain current expulsion rate.** 1. Required State Metric: Suspension Rate 2. Required State Metric: Expulsion Rate	Actual Annual Measurable Outcomes:	1. Office Referrals decrease by 43% from 187 to 108. **Effectiveness: 2** 2. Suspensions have been reduced by 75% to date with 10 ordered for the 2015-16 school year by April 30, 2016. **Effectiveness: 2** Expulsions remained at 0%.

	3) 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. 1. Local Metric: Number of students recognized per month at Board of Education meetings. **4) RMS will maintain 0% Middle School Dropout Rate** 1. Required State Metric**:** Middle School Dropout Rates		**Effectiveness: 2** 3. One student per grade level is recognized at each monthly school board meeting to acknowledge student accomplishments. **Effectiveness: 2** 4. 0% middle school dropouts during the 2015-16 school year. **Effectiveness: 2**

LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
7.1 Implementation of SWPBIS 1. Train staff on continued expansion of SWPBIS during staff development days and sub release time.		$1,500 Title II 1100	1. Training and collaboration meetings are held on a quarterly basis at HES and monthly at RMS to promote positive PBIS implementation. **Effectiveness: 2**		$500 Title II 1100
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
7.2 Increase Safe School Environment for Facilities and Behavior		$54,807 LCFF 2300	1. School Administrative Manager allows for decrease in response time for work orders, increase in principal walkthroughs, and decrease in student		$53,747 LCFF 2300

1. One School Administrative Manager assigned to HES and HSS			discipline incidents. **Effectiveness: 2**		
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
7.3 Hold students accountable for not meeting standards including legal infractions 1. Use of Illuminate and SWIS to track infractions. Train all administrators on Operation Clean Sweep and implement district wide.		$0.00	1. All administrators trained in Operation Clean Sweep at beginning of school year. 1a Ability to track individual infractions and communications with parents implemented in Illuminate. **Effectiveness : 2**		$0.00
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		
7.4 Appropriate professional interaction of all employees with students and colleagues 1. Provide systematic staff development including induction for all new employees and subs and ongoing training for all employees		$4,000 LCFF 1100, $1,000 LCFF 2400	1. Induction training held for new teachers at beginning of year and quarterly induction trainings held throughout the year for support staff. **Effectiveness: 2**		$4,800 LCFF 1100 $500 LCFF 2400

Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Overall Effectiveness: 2.0

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$271,868
HSD will be expending these dollars by providing additional educational support to identified pupils. HSD continues to	

employ additional teaching and instructional staff to reinforce classroom education. 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.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

5.91	%

HSD identifies the individual needs of each pupil population and modifies and/or provides additional academic support for these pupils. By hiring additional teaching and instructional staff, HSD targets identified pupils and provides these pupils with individualized educational support around classroom instruction and core academic content areas. HSD has planned for a minimum 5.91% increase in an identified pupils additional teaching and instructional support in an academic day. This daily percentage will increase based upon the individualized needs of identified pupils. RTI services will increase support and service the individualized needs of identified pupils outside the traditional classroom. Instructional aides will provide additional support both inside and outside the traditional classroom setting based on the needs of identified student(s).

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

01-13-15 [California Department of Education]