

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Happy Valley Union Elementary School District

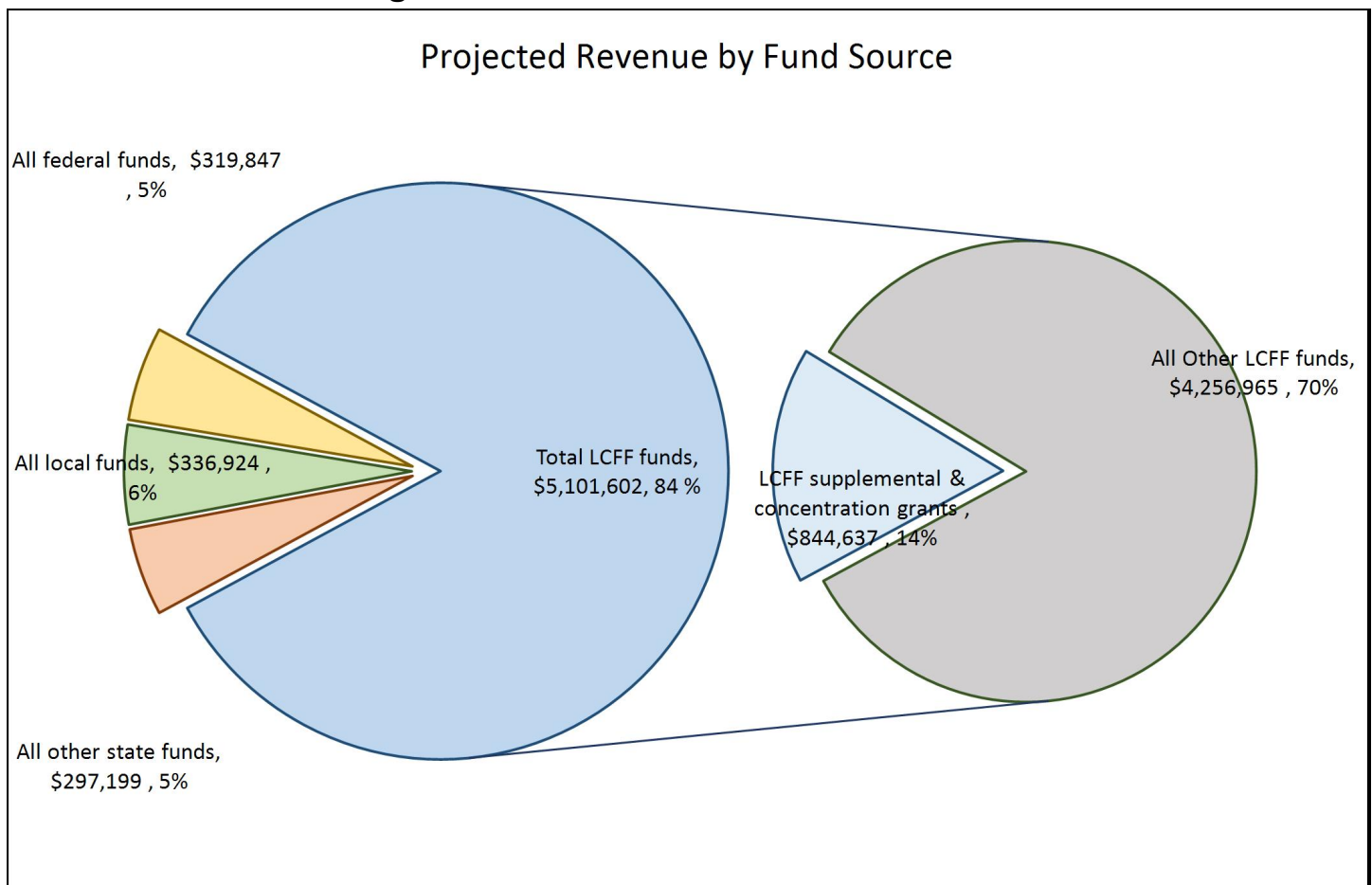
CDS Code: 45 70011 6097703

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

LEA contact information: Rich Gifford, Superintendent, Shelly Craig, Principal

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

Budget Overview for the 2019-20 LCAP Year

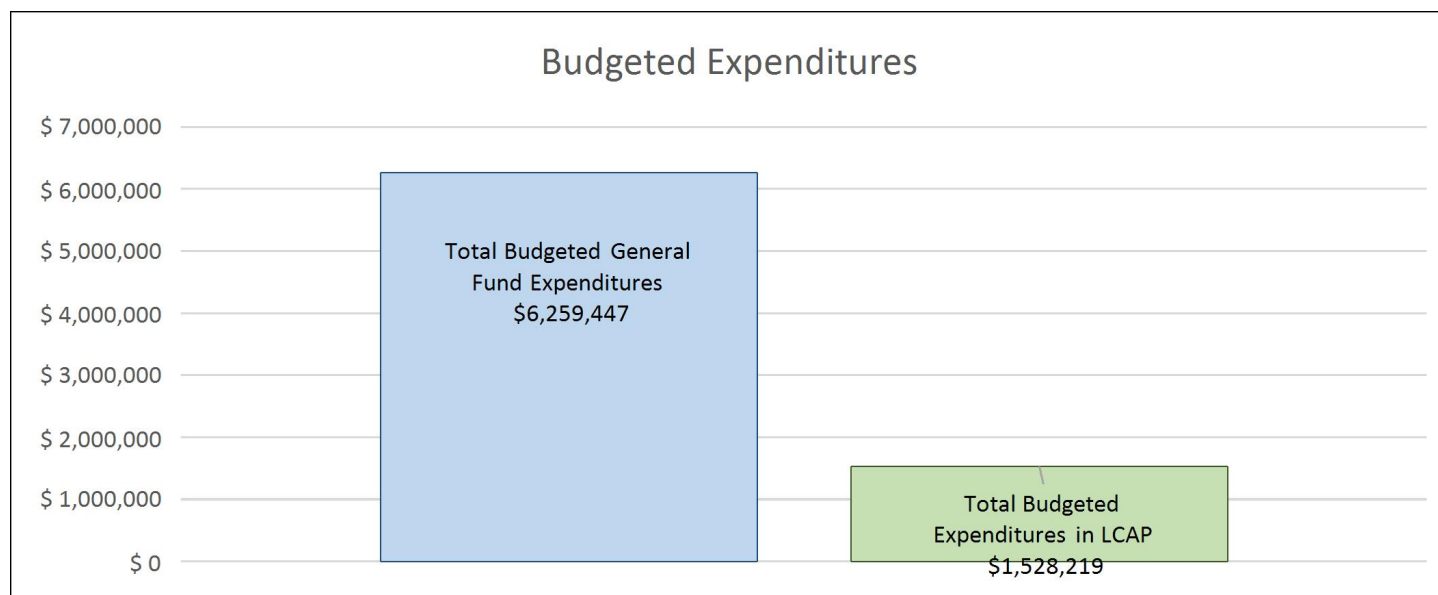


This chart shows the total general purpose revenue Happy Valley Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Happy Valley Union Elementary School District is \$6,055,572, of which \$5,101,602 is Local Control Funding Formula (LCFF), \$297,199 is other state funds, \$336,924 is local funds, and \$319,847 is federal funds. Of the \$5,101,602 in LCFF Funds, \$844,637 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Happy Valley Union Elementary School District plans to spend \$6,259,447 for the 2019-20 school year. Of that amount, \$1,528,219 is tied to actions/services in the LCAP and \$4,731,228 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

1. Certificated staff salaries or regular and special education teachers (\$1,550,083)
2. Administrative staff salaries (\$225,927)
3. Classified staff salaries such as custodians, secretaries, and aides (\$508,673)
4. Benefit costs of salaries such as PERS, STRS, Medical, Dental & Vision Insurance (\$1,269,294)
5. Instructional and general supplies such as paper, pencils, toner, parts and other miscellaneous items (\$121,680)
6. Contracted services, i.e. speech, nursing, business services, occupational therapy, etc. (\$268,415)
7. Travel and conference, other services and communications, phone/internet services and utility costs (\$489,365)
8. Debt Service (\$162,844)
9. Fees and License (\$51,374)
10. Insurance - Liability and Auto (\$63,367)
11. Special Education Transportation (\$17,706)
12. Capital Facilities (\$2,500)

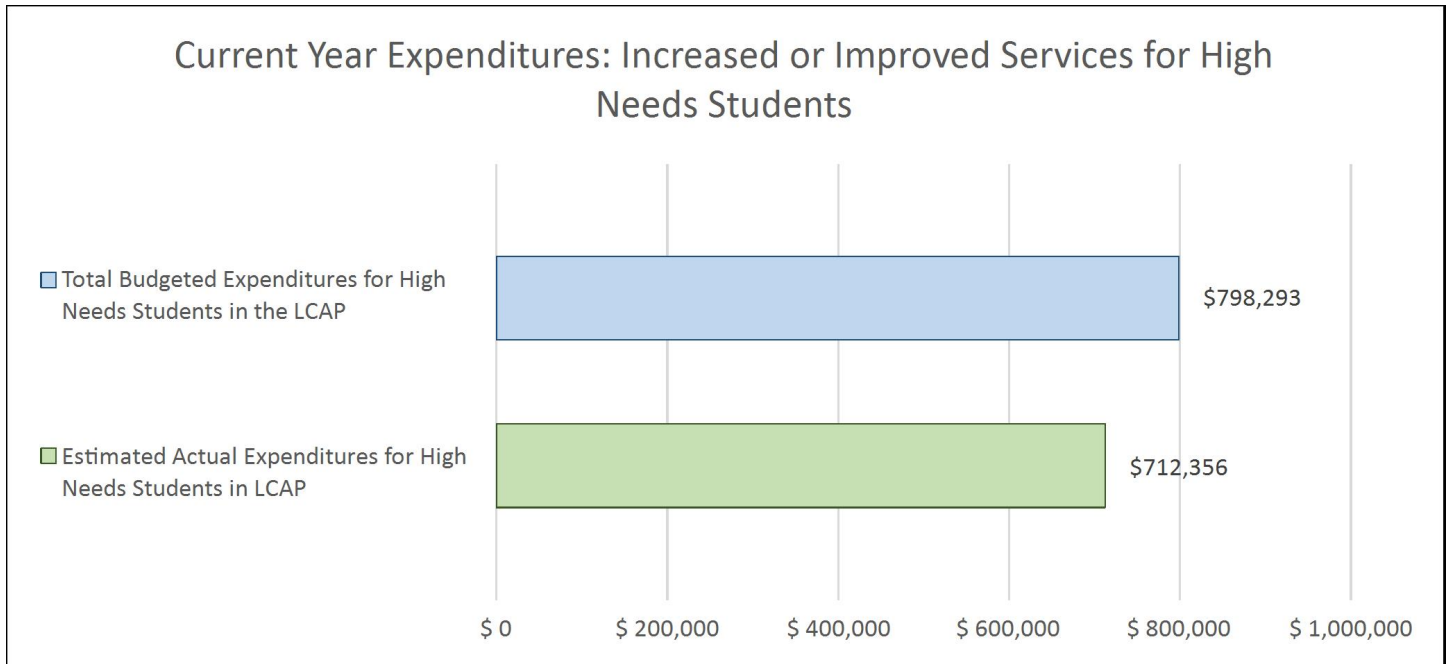
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Happy Valley Union Elementary School District is projecting it will receive \$844,637 based on the enrollment of foster youth, English learner, and low-income students. Happy Valley Union Elementary

School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Happy Valley Union Elementary School District plans to spend \$844,637 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Happy Valley Union Elementary School District's LCAP budgeted \$798,293 for planned actions to increase or improve services for high needs students. Happy Valley Union Elementary School District estimates that it will actually spend \$712,356 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Happy Valley Union Elementary
School District

Contact Name and Title

Rich Gifford, Superintendent
Shelly Craig, Principal

Email and Phone

rgifford@hvusd.net, (530)357-
2134
scraig@hvuds.net, (530)357-2131

2017-20 Plan Summary

The Story

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

Happy Valley Union School District provides an opportunity for every student to succeed, everyday. Our school community provides a positive learning culture, supported by our faculty, staff, families, and community. Many of our veteran teachers are serving second generation students, providing a rich history and a promising future for our students. The ingenuity of another generation of teachers adds to the talents among the faculty. Our teachers are growing their knowledge and improving practices with regard to disciplinary literacy and social emotional learning. Our teachers are engaged in professional learning in the areas of Improvement Science, Restorative Practices, and

Trauma Informed Practices, curriculum and instruction, and differentiated instruction. These practices are culminated in a district-wide effort focusing on a Multi-tiered System of Supports (MTSS) using Positive Behavior Interventions and Supports (PBIS) as a framework for sustaining student-centered learning opportunities and academic and social and emotional learning. Our focus on Universal Design for Learning (UDL) is coupled with a stronger education program provides academic improvement for ALL students.

Our families participate in community events, school assemblies, celebrations, and support groups. Many parents volunteer at our school, enhancing our students' learning experience. Our family liaison provides multiple opportunities for families to come together and gain support and have access to resources. Our Emergency Operations Plan (EOP) Team has worked throughout the past year to revise and strengthen our EOP and provide a safe, healthy learning environment for all who attend our school. Project Share provides a robust after school program that facilitates additional supports and quality activities to over half of our student population. The Citizens Patrol is routinely present at the end of the school day in order to provide a sense of community support and school safety.

Our district is home to approximately 500 students attending at the elementary, primary, or community day sites. We provide quality academic experiences to students from zero-5 and TK-through eighth grade. Our demographics include: 34 English Learners, 6 Foster Youth, and Socio Economically Disadvantaged students 80%. Our teachers, and classified staff come together to offer an experience to support students. We center our work on our three goals and use data to inform our decisions. In addition, our school provides opportunities for future students and our families providing school readiness programs, parenting classes, small group support systems, and a family liaison (on each school site) who assist to bridge resources and offer support to our students and their families. We provide academic and social and emotional counseling services to students who may need additional supports in order to improve academics and citizenship. Individual counseling, group counseling, academic counseling, and whole class sessions are offered to our students. In order to address social skill building, Adverse Childhood Experiences (ACE's) and other challenging life experiences. When students are faced with learning challenges, they also have the opportunity to work with a behavior coach who guides them in self-regulation, redirection, and successful access learning.

In order to build capacity among our staff, teachers and staff serve on various teams that are focused on specific goals and concerns. We have designed four Data-Story teams that meet weekly to discuss data and specific progress within our LCAP goals. The MTSS Team is focused, at the district level, on developing and refining a district-wide system that will unify our school community around common language and a specific plan for success and achievement. The four teams use the MTSS system to guide progress while they address the three LCAP goals. Teachers have selected specific areas for professional growth and are engaged in current research and practices to improve student learning. Our classified staff attend meetings to regularly to discuss concerns and build a positive program for supporting our students and families. They are completing a certification using Online Trauma Informed Practices curriculum.

In order to provide a rigorous and engaging academic experience, teachers have begun a journey to articulate current practices through vertical alignment. Alongside this endeavor to connect prior knowledge to potential learning, teachers rely on data to inform instruction. Time is spent each week, engaged in meaningful collaboration focused on differentiated instruction and developing specific academic skills. Teaching teams prepare their students each day to reach their full potential through identifying learning gaps and prescribing specific learning experiences to address student needs.

Our classified staff serve with loving kindness and look out for our students and fellow site personnel. Their dedication to our students is evident in their performance each day in the unique and important role they each play at our school site. The Happy Valley School Community stands proudly to support a positive learning culture for all students.

LCAP Highlights

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

Our district is building capacity and strengthening pedagogy and practice to support our students on their comprehensive school journey. This means we are providing support for students from birth to school age and TK through 8th grade. Our goal is to fully understand our district-wide system, identify the needs of our students, and align our resources to meet those needs. We are strengthening our methods by which we meet the needs of ALL students through conversation and the use of data to inform our practices. We will continue to support our students as they prepare for college and career opportunities and advance to the high school. Data-Story leadership teams work together to better understand our students' needs and initiate change ideas that have improved the social and emotional needs of students and the learning culture at our schools. We are developing vertical alignment across grade levels and content areas. We have recognized three main drivers that will sustain our vision. As we continue to reveal our specific needs and areas of concern, we will be better prepared to serve our school community by closing the achievement gap.

Data-Story (leadership) teams are meeting weekly to communicate and continue to develop our plan to meet our school community's needs and the eight priorities of the state. Through discussion with stakeholders and analysis of the dashboard and other local data, we have written our goals to better serve our students and include discoveries we have made from the data. We now have a deeper understanding of our school system. As we gain insight from stakeholders, we learn more about the story of our students, families, school community, staff, and teachers. We are focused on the following three goals:

- 1) A Multi-Tiered System of Supports (MTSS) to support literacy across the content areas and academic success for all
- 2) A focus on Social Emotional Learning (SEL) for all.
- 3) Strengthen school community by providing a safe, engaging school environment.



Review of Performance

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

Greatest Progress

We are proud that we continue to seek a deeper understanding of our current practice and that we are focused on our vision to serve all students, every day. We are working together to understand vertical alignment, how to diagnose and meet student individual needs. We are working together to identify areas for further growth, while meeting expected learner outcomes. Our teachers and staff provide differentiated support to all students. We will continue to ask questions like, "What will we do when expectations are met?" and, "What happens when they aren't met?" "How can we learn from one another?" We are taking time to study our current practice as we take action to improve it. We are also seeing the effects of strong communication between staff, teachers, students, families, administration, and community. We have opened communication and have laid the foundation for articulation across both school sites. Staff members on both sites have contributed and collaborated about daily procedures and expectations for student achievement. Leadership teams and staff have identified a need for vertical alignment and see the value in learning from one another in order to close the achievement gap in specific areas.

At both sites, parents, students, faculty, and staff feel a sense of belonging in this close-knit community of Happy Valley. We are problem-solvers, student and family advocates, academic collaborators, behavior coaches, working together to provide a strong support system for our students to learn and grow. We focus on mindfulness and have engaged in professional development to support social emotional learning. Trauma informed practices, restorative practices, and mindfulness practices have been improved through this professional learning and has strengthened our staff's ability to address the individual needs of students, strengthening all student learning and achievement. We understand that our parents are an intricate part of this school

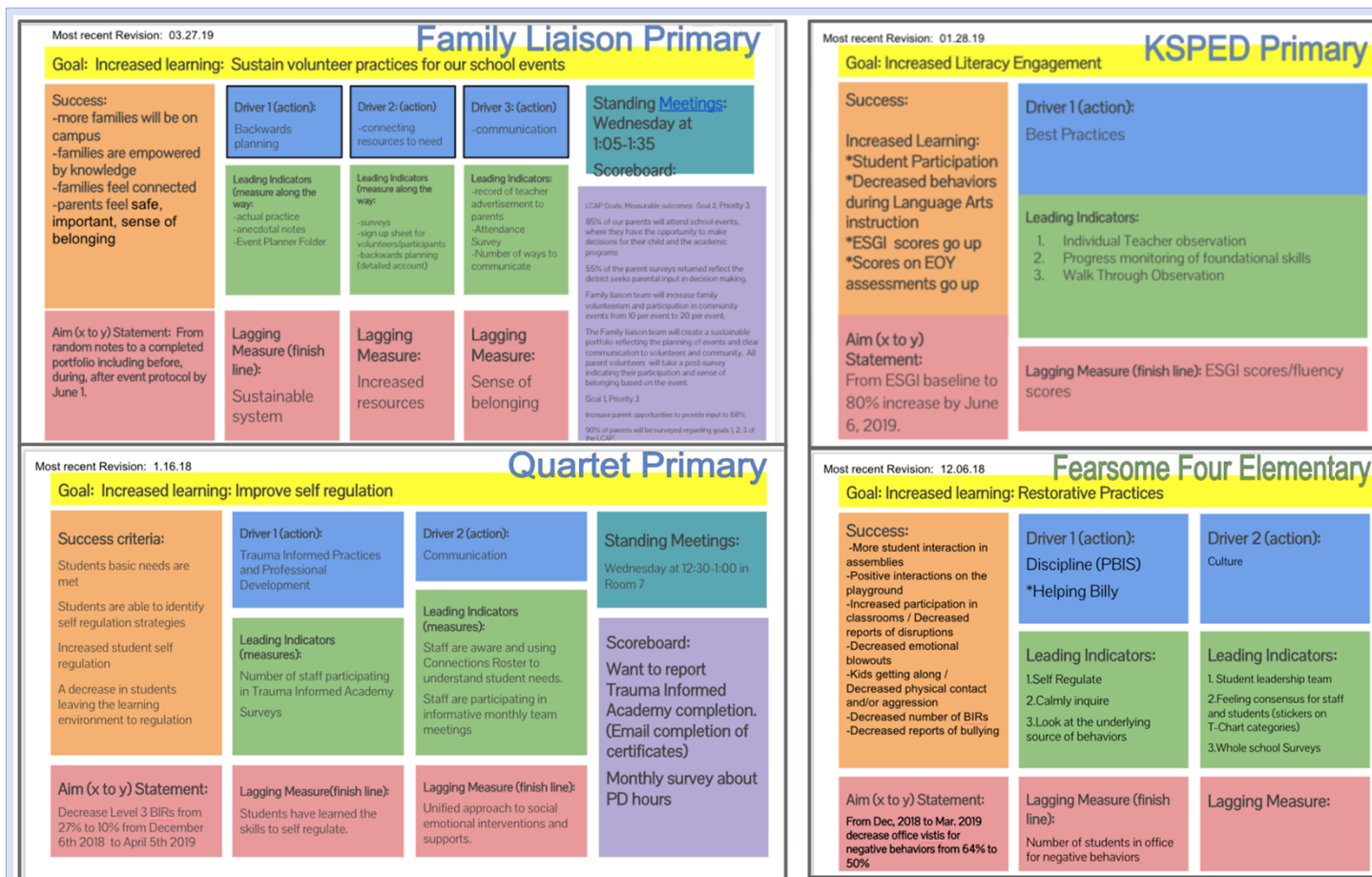
experience and encourage participation in the educational process and our many community events. We have many school partnerships and value the support they provide and the relationship we have with them.

There are specific grade levels have reflected a significant increase in ELA. We will continue to learn from one another and are focusing on vertical alignment in order to improve instruction and learning across grade levels. We have closed achievement gaps in the area of mathematics and will devote our conversation to continuing to improve instruction and learning to increase learning in the areas of math and ELA.

Our chronic absenteeism rate at the primary school declined by 3.7%. This is a result of a positive attendance program and our SART meetings. Though our homeless attendance has declined by 20.4%, we still have significant work to do to decrease the current absenteeism rates. Chronic absenteeism has also declined in the following subgroups: English Learners, homeless, socioeconomically disadvantaged, students with disabilities, Asian, and white students.

Our socioeconomically disadvantaged students have increased by 8.2% and by 10.9% in mathematics.

We have formed Data-Story teams that seek a deeper understanding of student needs in the areas in which we have shown growth. We will be continuing the work in areas of growth by designing new teams. The teams exercise a weekly protocol to seek greater understanding of student needs and develop stronger interventions and supports to address all students. At each school site, staff members are identifying the areas on which to focus next. The ongoing goal-oriented conversation is one of our strengths. We have several teams who meet weekly to discuss our specific goals and continuous improvement in our three LCAP goals. Currently, we are adding an attendance Data Story Team and a vertical alignment Data Story Team next year. See Driver diagrams below.



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

Greatest Needs

Our Data Story Teams, established at the beginning of the 2018-2019 school year used multiple improvement science tools to investigate our current strengths and needs. The primary team decided to focus on student behavior, which became our LCAP goal addressing social emotional learning. This is intended to address the increased suspension rates, as indicated on the dashboard. This work has been improved and will continue to impact social and emotional learning and academic success for all. While the elementary site continues to focus on reading comprehension, we are continuing our work toward vertical alignment of literacy across the content areas for all student and addresses our student needs in English Language Arts. These teams are using formative and summative data to continue to discover the root causes of these areas of concern. As Dr. Edwards Deming states, “A system is designed to get exactly the results it gets.” Seeking a more clear understanding of our system needs, we continue to work to create change in these areas. Though we have seen an increase district-wide, in our suspension rate, we anticipate a significant change in our future years. With a new data analyzation system and an ongoing conversation around purposeful change, we have seen noticeable change in student behavior and our response to intervention to improve behavior. Specifically, we realized a need for a system-wide practice that sets clear expectations, offers positive incentives, a fair and clear correction system, and the use of data to inform our decisions on how to support students. Our greatest need within this area is communication and clarity of purpose. Many have seen and participate in the ongoing

conversation about this PBIS system, while others seek clarity regarding its effectiveness. We are working to close the gap and share strategies that will benefit our students.

Though our district was taken out of differentiated assistance this year, we will continue to seek improvement in specified areas of concern. We have closed learning gaps, yet continue to work on a vertical and universal design for instruction and learning. English Language Arts continues to be addressed through reading interventions, Universal Design for Learning, and increased social and emotional learning, and prescriptive Response to Intervention (RtI).

Our focus on social emotional learning through trauma informed practices, restorative practices, mindfulness practices will help us address Adverse Childhood Experiences (ACE's). This affects all children. As all children learn strategies for self-regulation and mindfulness, the environment becomes more accessible for learning. We need to continue the work to reduce the number of behavior incidents that impede student learning.

These needs will be addressed through our three goals as we meet the state priorities for our students and through ongoing conversations within our Data-Story teams. We have already seen a marked difference in our current collection of local data regarding behavior incidents. We see a gap between our EL and foster youth population that reflect blue on the dashboard and all students and other sub groups that reflect red. We recognized a need for establishing clear expectations and realize that the suspension data is a reflection of a system transition and have seen growth in the current year. Though we have closed the achievement gap in math, we still see a significant need to improve instruction and learning in that area.

We are also seeking a more unified approach to addressing chronic absenteeism. We believe that will also address the academic and social and emotional needs of our students.

Our greatest needs are in the area of suspension. At the onset of this past year, suspensions increased as we established a strong system of supports for our students. Since then, we have seen a positive influence on the culture of our school and the increased safety and sense of belonging among our students. Our suspension rate will decline with the newly implemented MTSS and PBIS systems. Our suspension rates at primary school increased by 6.1% and by 6.0% at the elementary school. This reflects a change from year to year of an increase of 4.5% at the primary and a decrease of 1.7% at the elementary school. Both schools expect great improvement in these areas.

Student Group Report for 2018

[Pivot Data by StudentGroups](#)

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Yellow	Red	None	None	Yellow	Orange
English Learners	Green	Blue	None	None	None	None
Foster Youth	None	Blue	None	None	None	None
Homeless	Yellow	Red	None	None	None	None
Socioeconomically Disadvantaged	Yellow	Red	None	None	Yellow	Orange
Students with Disabilities	Orange	Orange	None	None	Red	Red
African American	None	None	None	None	None	None
American Indian or Alaska Native	Orange	Red	None	None	None	None
Asian	None	None	None	None	None	None
Filipino	None	None	None	None	None	None
Hispanic	Orange	Yellow	None	None	Orange	Orange
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	Yellow	Red	None	None	Yellow	Orange
Two or More Races	None	None	None	None	None	None

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

Performance Gaps

Our main performance gap is in suspension rates. All students and EL and foster youth. EL and FY show blue, while all students show red performance level. During this past year, we noticed the need for a systematic approach to decreasing suspensions for all students. We have created Data-Story Teams that examine behavior incident data in order to address specific needs and align intervention and support strategies to student needs. We are striving to unify this process district-wide. This will ultimately increase student learning. We are using a Behavior Incident Report (BIR) to inform our decision making and address student needs. We have shifted our focus to meet needs of students by using strategies that focus on relating to student situation, teaching student self regulation, and returning to the learning environment. See sample summary below.



Our community is committed to success for every student, every day.

SAMPLE

Summary of Behavior Incident Report:

Student Name: STUDENT NAME

Teacher/staff member completing this form: TEACHER NAME

Date of incident: 03/27/2019

Time of day : 11:30

Incident type : Level- 1

Grade level: 1

Location: Cafeteria

What was happening before the incident? : Attention given to others

Behavior: Disrespect

Description of incident indicating frequency, duration, and intensity: DESCRIPTION HERE

Intervention taken prior to the referral: Taught tools for working through the problem, Walk (regulate and re-enter classroom within 10 minutes), Restorative chat or discussion,

Follow up recommendations:

Suggestions for redirection and future plans

Action/response to student behavior:

Amount of time out of class:

If you have further questions regarding this incident, please contact your child's teacher or principal at (530)357-2131.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Not applicable

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students and staff will engage in a Multi-tiered System of Supports focusing on literacy across the content areas.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Priority 1: Local Indicator/Teacher credential</p>	<p>Progress Measured:</p> <p>Basic Services</p> <p>100% of our teachers were highly qualified. All newly hired teachers were highly qualified, and had appropriate, current teaching credentials. We have one teacher in a newly opened Special Day Class who has a certificate for here service.</p> <p>100% of students have had access to CCSS (Common Core State Standards)-aligned instructional materials. 100% of instructional materials are aligned to CCSS (Common Core State Standards). Our teachers are working toward vertical alignment of curriculum and instruction.</p> <p>All staff received professional development and materials utilizing Multi-Tiered Systems of Supports (MTSS), including academic, Social Emotional</p>

Expected

18-19

Progress Measured:

Basic Services

100% of our teachers are highly qualified. All newly hired teachers will be highly qualified, and will have appropriate, current teaching credentials.

All staff receive professional development and materials utilizing Multi-Tiered Systems of Supports (MTSS), including academic, Social Emotional Learning (SEL).

Staff will develop lessons using a foundation of Universal Design for Learning(UDL).

Facilities and technology will be accessible to all students and promote academic and SEL improvement.

Baseline

100% of our teachers are highly qualified. All newly hired teachers will be highly qualified, and will have appropriate, current teaching credentials

100% of students will have access to CCSS (Common Core State Standards)-aligned instructional materials. 100% of instructional materials will be aligned to CCSS (Common Core State Standards)

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

18-19

100% staff will participate in professional development and collaboration to develop a district-wide implementation of UDL Tier 1 instruction and learning, addressing the common core.

All staff will participate in vertical alignment meetings,.

All staff will receive support from literacy coaches and develop a district-wide definition of literacy across the content areas, from TK grade 8. .

Training in data analysis will be provided to 1-2 team leaders on each site.

Actual

Learning (SEL). Teachers were provided books and online training in trauma informed practices.

Staff developed lessons using a foundation of Universal Design for Learning(UDL) and will continue to focus on the design of a UDL focus on interventions.

Facilities and technology will be accessible to all students and promote academic and SEL improvement.

Teachers and staff continue to develop technology skills and utilize shared documents to communicate and facilitate learning.

100% staff participated in professional development and collaboration to develop a district-wide implementation of UDL Tier 1 instruction and learning, addressing the common core. Individualized professional development was given in the area of UDL and other common core aligned instructional practices.

All staff have participated in vertical alignment meetings.

Staff received support from literacy coaches. A district-wide definition of literacy across the content areas, from TK grade 8 was not accomplished, yet.

Training in data analysis was provided to 1-2 team leaders on each site through the development of Data-Story Teams. Our PBIS team also analyzed data to inform decisions and provide supports to students.

Expected

These data analyst will work with all grade level teams and county-wide assessments and local data to inform instruction.

Bilingual paraprofessionals will provide support to EL's.

Baseline

100% of all staff have been trained in English Language Development, English Language Arts, and Math.

Five out of 12 teachers have been trained in Next Generation Science Standards.

100% implementation of academic content and performance standards adopted by the state board.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Reclassification rates

18-19

English Learner Reclassification Rate Will increase to 10%

Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will increase by 10%

Fidelity Integrity Assessment (FIA) will be administered 2 times/per year in order to reveal progress and areas of need.

Use of improvement science strategies will reveal root cause of low performing students.

Prescriptive instruction will address these needs.

Baseline

English Learner Reclassification Rate was 4/42 10.5% in 2016-2017. In 2017-2018 this will increase to 15%

Actual

A data analyst supported the work with all grade level teams on the primary site, county-wide assessments, and local data to inform instruction.

Bilingual paraprofessionals provided support to EL's in the classroom setting and at community events.

English Learner Reclassification Rate has increased by 5.7 points and is 30.9 points above average.

Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will increase by 5%.

Fidelity Integrity Assessment (FIA) was administered 2 times/per year in order to reveal progress and areas of need.

Use of improvement science strategies revealed root cause of low performing students. Data-Story teams were formed, driver diagrams were created and used to guide change, and improvement cycles were implemented.

Prescriptive instruction addressed the needs of these students. PBIS were provided to students. Return to Learn (321) forms were created to address the needs of individual students in all tiers for support. Behavior Incident Reports (BIRs) provided information regarding student behaviors; behaviors were supported by teachers and staff, by teaching redirection tools.

Expected

Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will begin in 2018

Metric/Indicator

Priority 7: Local Metric/A broad course of study

18-19

Broad Course of Study- The School Master Calendar will continue to reflect programs and services developed and provided to unduplicated pupils, pupils with exceptional needs, as well program services. GATE (Gifted and Talented Education) class will be offered.

Foreign Language will be offered to all students prior to the completion of 8th grade

100% of HVUESD (Happy Valley Union Elementary School District) programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.

Opportunities will be offered to foster youth, low income, and homeless students to build skills and prepare them for college and career readiness.

All students will participate in No Excuses University to promote engagement and college and career readiness.

Baseline

Broad Course of Study- The School Master Calendar reflects programs and services developed and provided to unduplicated pupils, pupils with exceptional needs, as well program services. GATE (Gifted and Talented Education) class will be offered before/after school.

Foreign Language will be offered 6-8 grade

100% of HVUESD (Happy Valley Union Elementary School District) programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.

Metric/Indicator

Actual

Broad Course of Study- The school master calendar continued to reflect programs and services developed and provided to unduplicated pupils, pupils with exceptional needs, as well program services. GATE (Gifted and Talented Education) class was offered.

Foreign Language was offered to all students prior to the completion of 8th grade.

100% of HVUESD (Happy Valley Union Elementary School District) programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.

Opportunities were offered to foster youth, low income, and homeless students to build skills and prepare them for college and career readiness.

Students did not participate in No Excuses University to promote engagement and college and career readiness.

Expected

Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)

18-19

Metrics were changed.

A vertically aligned definition of literacy will be established across all grade levels.

No longer using Illuminate

Establish baseline using CAST (California Science Test)

K-2 will continue to participate in Math Assessments through Reach Higher Shasta

Dibels
STAR Reading
STAR Math

Baseline

Writing Rubric are not developed.

Performance of our K-8th graders in the area of Common Core mathematics District Benchmark data (Illuminate Summative Assessment) will reflect an increase in proficiency by 10%. Benchmarks need to be implemented

Students will perform at 60% proficiency in the area of science on the CAST (California Science Test)
30% of all class literature will be non-fiction.

80% of Kindergarten students mastered sound/ letter recognition; 60% will be proficient on the reading fluency passage;

95% of 1st grade students were able to blend sounds into words-digraphs.
60% 1st graders will be at Grade Level in reading fluency.

96% 2nd grade students mastered long vowel/short vowel combinations.

Actual

A vertically aligned definition of literacy was not established across all grade levels.

Established baseline using CAST (California Science Test).

K-2 continued to participate in Math Assessments through Reach Higher Shasta Consortium.

Dibels, STAR Reading, and STAR Math were used as local assessments in K-3 .

Other is being explored to identify best data analysis.

Expected

60% 2nd graders at Grade Level in reading fluency

63% of 3rd graders were reading on grade level, measured by STAR

K-2 will continue to participate in Math Assessments through Reach Higher Shasta

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results

18-19

71% of 3rd graders will be reading on grade level, measured by STAR

58% of 3rd graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

60% of 4th graders will be reading on grade level, measured by STAR

48% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

60% of 5th graders will be reading on grade level measured by STAR

58% of 5th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

40% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

45% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

39% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

Baseline

63% of 3rd graders were reading on grade level, measured by STAR

42% of 3rd graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016

Actual

56% of 3rd graders are reading on grade level, measured by STAR

Not met 54% of 3rd graders met standards on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

62% of 4th graders are reading on grade level, measured by STAR

Not Met 44% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

58% of 5th graders are reading on grade level measured by STAR

Not Met 31% of 5th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

Met 59% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

39% of 6th graders are reading on grade level measured by STAR

19% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

50% of 7th graders are reading on grade level measured by STAR

Met 41% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

40% of 8th graders are reading on grade level measured by STAR

Expected

45/65 69% of 4th graders were reading on grade level, measured by STAR
51% of 4th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016

41/61 67% of 5th graders were reading on grade level measured by STAR
42% of 5th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016

32% of 6th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016

24% of 7th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016

38% of 8th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results

18-19

K-2 participated in Math Assessments through Reach Higher Shasta

47% of 3rd graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math

46% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math

39% of 5th graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math

30% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math

40% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math

40% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math

Actual

K-2 participated in Math Assessments through Reach Higher Shasta

Not Met: 40% of 3rd graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math

Met: 46% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math

Not Met: 27% of 5th graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math

Met: 39% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math

Not Met: 28% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math

Not Met 31% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math

Expected

Baseline

K-2 will continue to participate in Math Assessments through Reach Higher Shasta

38% of 3rd graders were proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 2016

47% of 4th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 2016

11% of 5th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 2016

18% of 6th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 2016

29% of 7th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 2016

35 % of 8th graders were proficient on SBAC(Smarter Balanced Assessment Consortium) in Math 2016

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/AP pass rate

18-19

HVUESD is a TK-8 school district; therefore, the following metrics do not apply:

1. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
2. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness
3. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks

Baseline

Actual

HVUESD is a TK-8 school district; therefore, the following metrics do not apply:

1. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
2. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness
3. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks

Expected

HVUESD is a TK-8 school district; therefore, the following metrics do not apply:

1. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
2. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness
3. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

18-19

10 % of ELL (English Language Learners) students will be re-designated as English Language Proficient

Baseline

Baseline: 10.5% of ELL (English Language Learners) students were re-designated as English Language Proficient

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

Increase parent surveys to at least 400 parents.

90% of parents will be surveyed regarding goals 1, 2, 3 of the LCAP.

Baseline

Parent survey indicates that 62% (84 surveyed) believe that the school provides opportunities for families and community members to express their needs and give input.

84 parents were surveyed, together input for goals 1, 2, 3 of the LCAP.

Actual

ELL (English Language Learners) students were re-designated as English Language Proficient increased by 5.9 points

Parent surveys were given to 60 parents.

15% of parents were surveyed regarding goals 1, 2, 3 of the LCAP.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Maintain 100% highly qualified teachers, focused on high quality, standards based curriculum and instruction.	1) Maintain 100% highly qualified teachers, focused on high quality, standards based curriculum and instruction.	Sub Costs MTSS Grant Prgm 0390 1000-1999: Certificated Personnel Salaries Other \$2,920	Sub Costs MTSS Grant Prgm 0390 1000-1999: Certificated Personnel Salaries Other \$2,760
2) All staff will be trained in Multi-Tiered System of Support.	2) All staff will be trained in Multi-Tiered System of Support.	Benefit Costs MTSS Grant Prgm 0390 3000-3999: Employee Benefits Other \$632	Benefit Costs MTSS Grant Prgm 0390 3000-3999: Employee Benefits Other \$357.14
3) Improvement science will provide a process for improving instructional practices.	3) Improvement science will provide a process for improving instructional practices.	MTSS Materials & Supplies Prgm 0390 4000-4999: Books And Supplies Other \$1,000	MTSS Materials & Supplies Prgm 0390 4000-4999: Books And Supplies Other \$1,169.90
4) Coaching will focus on the MTSS and, specifically, a strong Tier 1 focused on academics and SEL.	4) Coaching will focus on the MTSS and, specifically, a strong Tier 1 focused on academics and SEL.	PD Costs for MTSS Prgm 0390 5000-5999: Services And Other Operating Expenditures Other \$8,492	PD Costs for MTSS Prgm 0390 5000-5999: Services And Other Operating Expenditures Other \$5,062.34
5) Maintain smaller class sizes in order to support differentiated academic access.	5) Maintain smaller class sizes in order to support differentiated academic access.	Certificated Salaries Prgm 1001 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,641	Certificated Salaries Prgm 1001 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$119,565.05
6) District maintained Common Core aligned materials and curriculum.	6) District maintained Common Core aligned materials and curriculum.	Benefit Costs Prgm 1001 3000- 3999: Employee Benefits Supplemental and Concentration \$46,494	Benefit Costs Prgm 1001 3000- 3999: Employee Benefits Supplemental and Concentration \$47,472.68
		Textbooks Prgm 1001 4000- 4999: Books And Supplies Lottery \$40,000	Textbooks Prgm 1001 4000- 4999: Books And Supplies Lottery \$1,727.39
		Consumables Prgm 1001 4000- 4999: Books And Supplies Supplemental and Concentration \$20,000	Consumables Prgm 1001 4000- 4999: Books And Supplies Supplemental and Concentration \$11,426.12

PD Costs Prgm 1001 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$300.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Universal Design for Learning (UDL) will strengthen our Tier 1 as teachers use evidence-based, engaging instruction and learning for all students, including foster youth, English learners, and homeless students.	1) Universal Design for Learning (UDL) will strengthen our Tier 1 as teachers use evidence-based, engaging instruction and learning for all students, including foster youth, English learners, and homeless students.	UDL Professional Development Prgm 1002 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000	UDL Professional Development Prgm 1002 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240.00
2) District-wide discussion to identify a standards-based operational definition of literacy across the content areas at each grade.	2) District-wide discussion to identify a standards-based operational definition of literacy across the content areas at each grade.	Teacher Collaboration (10 sessions) Prgm 1002 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,717	Teacher Collaboration (10 sessions) Prgm 1002 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,717
3) Teachers, staff, students, and stakeholders will better utilize technology to support our three goals.	3) Teachers, staff, students, and stakeholders will better utilize technology to support our three goals.	Chromebooks Prgm 1002 4000-4999: Books And Supplies Supplemental and Concentration \$20,000	Chromebooks Prgm 1002 4000-4999: Books And Supplies Supplemental and Concentration \$17,660.53
4) No Excuses University will provide support for student performance and increase graduation rates.	4) No Excuses University will provide support for student performance and increase graduation rates.	Online Subscriptions Prgm 1002 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,480	Online Subscriptions Prgm 1002 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$34,501.99
5) Counseling and interventions will be provided to foster students, EL's, low income students, and students with an identified need for counseling.	5) Counseling and interventions will be provided to foster students, EL's, low income students, and students with an identified need for counseling.	Online Subscriptions Prgm 1002 5000-5999: Services And Other Operating Expenditures Title I \$13,800	Online Subscriptions Prgm 1002 5000-5999: Services And Other Operating Expenditures Title I \$10,683.37
6) Administrator will monitor the Master Schedule a Broad Elementary Course of Study as required by EC 51210 and 5120 a-I as applicable.	6) Administrator will monitor the Master Schedule a Broad Elementary Course of Study as required by EC 51210 and 5120 a-I as applicable.		UDL Professional Development Prgm 1002 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$51.98

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1) Professional development will focus on MTSS and provide support to teachers and staff in the areas of our 3 goals: literacy, social emotional learning, and safe engaging school community.</p> <p>2) The use of technology and data analysis will inform prescriptive/differentiated instruction. Staff will continue to investigate root causes of low performing students.</p> <p>3) A specific emphasis will be placed on professional development to support EL's, foster youth, low income, and special education needs.</p> <p>4) Staff will attend sessions that include: collaboration, data analysis, instructional coaching, established expected learner outcomes, and high quality instruction and student learning.</p>	<p>1) Professional development will focus on MTSS and provide support to teachers and staff in the areas of our 3 goals: literacy, social emotional learning, and safe engaging school community.</p> <p>2) The use of technology and data analysis will inform prescriptive/differentiated instruction. Staff will continue to investigate root causes of low performing students.</p> <p>3) A specific emphasis will be placed on professional development to support EL's, foster youth, low income, and special education needs.</p> <p>4) Staff will attend sessions that include: collaboration, data analysis, instructional coaching, established expected learner outcomes, and high quality instruction and student learning.</p>	Teacher Collaboration Salaries (10 sessions) Prgm 1003 1000-1999: Certificated Personnel Salaries Base \$12,940	Teacher Collaboration Salaries (10 sessions) Prgm 1003 1000-1999: Certificated Personnel Salaries Base \$12,940.00
		Teacher Collaboration Benefits (10 sessions) Prgm 10033 3000-3999: Employee Benefits Base \$2,777	Teacher Collaboration Benefits (10 sessions) Prgm 1003 3000-3999: Employee Benefits Base \$2,777.00
		Online Data Analysis Testing Prgm 1003 5000-5999: Services And Other Operating Expenditures Base \$3,360	Online Data Analysis Testing Prgm 1003 5000-5999: Services And Other Operating Expenditures Base \$203.13
		3 Professional Development Days Prgm 0105 1000-1999: Certificated Personnel Salaries Base \$27,605	3 Professional Development Days Prgm 0105 1000-1999: Certificated Personnel Salaries Base \$27,605.00
		3 Professional Development Days Prgm 0105 3000-3999: Employee Benefits Base \$5,924	3 Professional Development Days Prgm 0105 3000-3999: Employee Benefits Base \$5,924.00
		PD Materials Prgm 1003 4000-4999: Books And Supplies Title II \$1,420	PD Materials Prgm 1003 4000-4999: Books And Supplies Title II \$107.18
		PD Materials Prgm 1003 5000-5999: Services And Other Operating Expenditures Title II \$20,810	PD Materials Prgm 1003 5000-5999: Services And Other Operating Expenditures Title II \$6,070.01
			PD Sub costs Prgm 1003 1000-1999: Certificated Personnel Salaries Title II \$4,279.35

PD Sub costs Prgm 1003 2000-2999: Classified Personnel Salaries Title II \$813.31

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1) CAASPP assessments will reflect improvement at (how specific?).</p> <p>2) ELPAC assessments will be administered to all EL students.</p> <p>3) ELPAC assessments will be used to identify areas of need and give supports to students according to need within an intervention program, as whole group instruction, and as push in support may be needed.</p> <p>4) Fidelity Integrity Assessment (FIA) will be used to identify system improvement.</p> <p>5) County-wide assessments will be used to show growth, identify needs, and provide summative data to guide further improvement at the state level</p>	<p>1) CAASPP assessments will reflect improvement at (how specific?).</p> <p>2) ELPAC assessments will be administered to all EL students.</p> <p>3) ELPAC assessments will be used to identify areas of need and give supports to students according to need within an intervention program, as whole group instruction, and as push in support may be needed.</p> <p>4) Fidelity Integrity Assessment (FIA) will be used to identify system improvement.</p> <p>5) County-wide assessments will be used to show growth, identify needs, and provide summative data to guide further improvement at the state level</p>	<p>Assessment Materials Prgm 1004 4000-4999: Books And Supplies Lottery \$2,000</p> <p>Teacher Collaboration (10 sessions) Prgm 1004 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,717</p>	<p>Assessment Materials Prgm 1004 4000-4999: Books And Supplies Lottery \$1,000.00</p> <p>Teacher Collaboration (10 sessions) Prgm 1004 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,717.00</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1) Paraprofessionals will receive professional development as behavior coaches in order to increase access to literacy across the content areas.</p>	<p>1) Paraprofessionals will receive professional development as behavior coaches in order to increase access to literacy across the content areas.</p>	<p>Paraprofessionals Prgm 1005 2000-2999: Classified Personnel Salaries Title I \$78,726</p>	<p>Paraprofessionals Prgm 1005 2000-2999: Classified Personnel Salaries Title I \$70,676.35</p>

2) These behavior coaches will support students within the classroom and outside the classroom.
 3) Paraprofessionals will support our general education and community day school on a daily basis.
 5) Bilingual paraprofessionals will support EL's.
 6) Library aides will assist in access to literacy across the content areas.

2) These behavior coaches will support students within the classroom and outside the classroom.
 3) Paraprofessionals will support our general education and community day school on a daily basis.
 5) Bilingual paraprofessionals will support EL's.
 6) Library aides will assist in access to literacy across the content areas.

Benefits Prgm 1005 3000-3999: Employee Benefits Title I \$15,873

Paraprofessionals Prgm 1005 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$58,005

Benefits Prgm 1005 3000-3999: Employee Benefits Supplemental and Concentration \$20,581

Library Materails & Supplies Prgm 0346 4000-4999: Books And Supplies Base \$3,600

Library Online Services Prgm 0346 5000-5999: Services And Other Operating Expenditures Base \$2,800

Benefits Prgm 1005 3000-3999: Employee Benefits Title I \$13,772.44

Paraprofessionals Prgm 1005 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$53,428.59

Benefits Prgm 1005 3000-3999: Employee Benefits Supplemental and Concentration \$21,426.54

Library Materails & Supplies Prgm 0346 4000-4999: Books And Supplies Base \$1,517.23

Library Online Services Prgm 0346 5000-5999: Services And Other Operating Expenditures Base \$2,750.18

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Music class will be offered in TK-Grade 8 2) Mindfulness Practices will be offered on the primary and elementary sites 3) Opportunities will be extended to students with exceptional needs. 4) College and career readiness opportunities will be extended to all students. 5) No Excuses University will address all students making college an option for every child. 5) Tutoring and other intervention will be offered on both sites.	1) Music class will be offered in TK-Grade 8 2) Mindfulness Practices will be offered on the primary and elementary sites 3) Opportunities will be extended to students with exceptional needs. 4) College and career readiness opportunities will be extended to all students. 5) No Excuses University will address all students making college an option for every child. 5) Tutoring and other intervention will be offered on both sites.	Music Teacher Salary Prgm 1006 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,092 Music Teacher Benefits Prgm 1006 3000-3999: Employee Benefits Supplemental and Concentration \$22,642 Tutoring Salaries Prgm 1006 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000 Tutoring Benefits Prgm 1006 3000-3999: Employee Benefits	Music Teacher Salary Prgm 1006 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00 Music Teacher Benefits Prgm 1006 3000-3999: Employee Benefits Supplemental and Concentration \$0.00 Tutoring Salaries Prgm 1006 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,735.47 Tutoring Benefits Prgm 1006 3000-3999: Employee Benefits

		Supplemental and Concentration \$3,250	Supplemental and Concentration \$2,535.07
		Music Supplies Prgm 1006 4000-4999: Books And Supplies Supplemental and Concentration \$2,500	Music Supplies Prgm 1006 4000-4999: Books And Supplies Supplemental and Concentration \$0.00
		NEU Supplies Prgm 1006 4000-4999: Books And Supplies Supplemental and Concentration \$1,500	NEU Supplies Prgm 1006 4000-4999: Books And Supplies Supplemental and Concentration \$30.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7a. English Language Learners will have increased instruction with English Language Development best practices	7a. English Language Learners will have increased instruction with English Language Development best practices		
7b. Students who have not been redesignated as fluent English will have extended learning opportunities	7b. Students who have not been redesignated as fluent English will have extended learning opportunities		
7c. Additional Spanish books will be purchased, so ELL (English Language Learners) students may take Accelerated Reader tests in their native language	7c. Additional Spanish books will be purchased, so ELL (English Language Learners) students may take Accelerated Reader tests in their native language		
7d. Translation Services will be provided when needed	7d. Translation Services will be provided when needed		
7e. Stakeholder meetings to be scheduled to celebrate reclassification of students	7e. Stakeholder meetings to be scheduled to celebrate reclassification of students		

7f. English Language Learners will participate in the English in a Flash program

7f. English Language Learners will participate in the English in a Flash program

Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

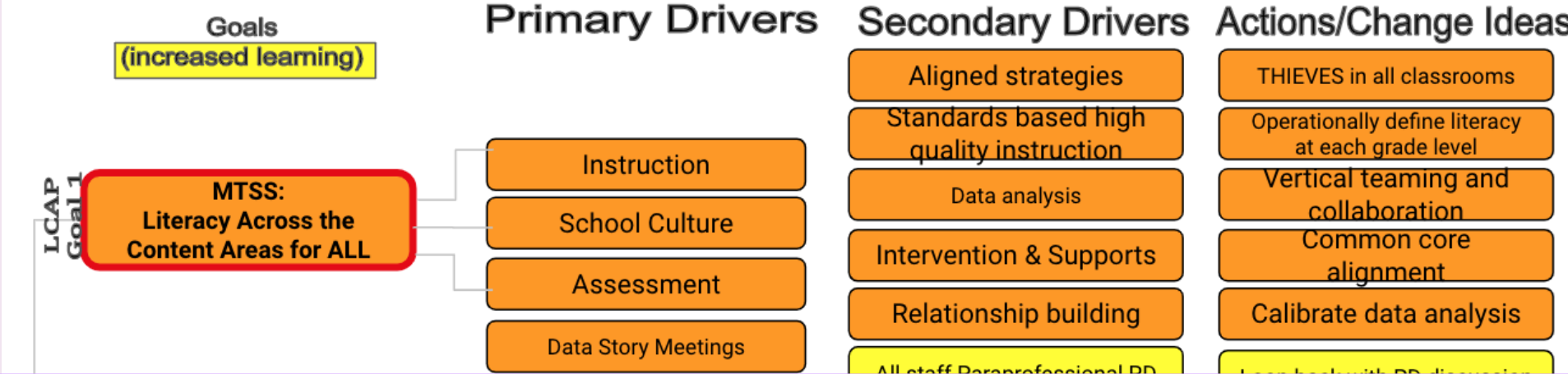
Estimated Actual
Expenditures

Analysis

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

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

Improvement of school culture through various Tier 2 supports has fostered increased learning in the classroom. There is a concentrated effort to focus on first instruction. Instructional aides have attended professional development sessions in reading intervention and other programs to support student learning. Teachers have observed in various classrooms and begun to implement a vertical alignment focused on essential standards and universal language defining student success. Some teaching teams analyze data regularly in order to identify student needs and adjust formatively. Teachers recognize the essential component of relationships in order to identify and maintain differentiated instruction and student progress. Specific strategies have been explored in order to strengthen instruction and learning. Currently, an academic focus on data analysis is being calibrated and vertically aligned.



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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Unable to hire a Music Teacher.

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Implementation of a Multi-tiered System of Support (MTSS), focused on Social Emotional Learning (SEL), in order to support student achievement.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Priority 1: Local Indicator/ Facilities in good repair</p>	<p>Progress Measured:</p> <p>Basic Services</p> <p>Facilities Inspection tool will read: 25/26 areas in Good condition</p> <p>85 % of staff and students will improve their technology proficiency as measured by district surveys</p> <p>100% of all K-8 students will have access to technology to use as a tool for accessing common core state standards and UDL</p> <p>All staff and teachers will have access to materials and curriculum to support MTSS, SEL, trauma informed practices.</p>

Expected

18-19

Progress Measured:

Basic Services

Facilities Inspection tool will read: 25/26 areas in Good condition

85 % of staff and students will improve their technology proficiency as measured by district surveys

100% of all K-8 students will have access to technology to use as a tool for accessing common core state standards and UDL

All staff and teachers will have access to materials and curriculum to support MTSS, SEL, trauma informed practices.

Baseline

Basic Services:

Facilities Inspection tool read: 25/26 areas in Good condition

80 % of staff and students improved their technology proficiency as measured by district surveys

100% of all K-8 students has access to technology to use as a tool for accessing common core state standards

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

80% of our parents will attend school events, where they have the opportunity to make decisions for their child and the academic programs.
50% of the parent surveys returned reflect the district seeks parental input in decision making.

100% of parents may participate in programs for unduplicated pupils as well as individuals with exceptional needs.

Actual

80% of our parents will attend school events, where they have the opportunity to make decisions for their child and the academic programs.

63% of the parent surveys returned reflect the district seeks parental input in decision making.

100% of students may participate in programs for unduplicated pupils as well as individuals with exceptional needs.

70% of our parents attended parent conferences, where they have the opportunity to make decisions for their child and the academic programs.

Expected

Baseline

70% of our parents attended parent conferences, where they have the opportunity to make decisions for their child and the academic programs.

40% of the parent surveys returned reflect the district seeks parental input in decision making.

100% of parents may participate in programs for unduplicated pupils as well as individuals with exceptional needs.

Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

18-19

Attendance rate 96 .5%

Chronic Absenteeism: 2.5%

Dropout rate at 0%

Happy Valley Union Elementary School District is a TK-8 school district; therefore,, high school drop out rates, and high school graduation rates do not apply.

Baseline

2016-2017 Attendance rate 95 .5%

2016-2017 Chronic Absenteeism: 4%

2016-2017 Dropout rate at 0%

Happy Valley Union Elementary School District is a TK-8 school district; therefore,, high school drop out rates, and high school graduation rates do not apply.

Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

18-19

Suspension rate 3.5%

Maintain less that 1% were expelled

Actual

63% of the parent surveys returned reflect that the district seeks parental input in decision making.

Attendance rate 96 .5%

Chronic Absenteeism: 2.5%

Dropout rate at 0%

Happy Valley Union Elementary School District is a TK-8 school district; therefore, high school drop out rates, and high school graduation rates do not apply.

Suspension rate 3.5%

Maintain less that 1% were expelled

Parent Survey results reflected: Parent Survey submitted results reflected: 81 % of parents report a sense of school safety and school connectedness.

Expected

Parent Survey results reflect: Parent Survey submitted results reflect: 80 % of parents report a sense of school safety and school connectedness.

Baseline

Suspension rate 5%

Zero Students were expelled in 2016/ 2017.

Parent Survey submitted results reflect: 70 % of parents report a sense of school safety and school connectedness.

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

18-19

Establish baseline data for referrals and behavioral expectations.

Baseline

Online referrals will be used for ongoing monitoring of behavior interventions.

100% of the staff will use the online referral system

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs

18-19

100% staff and K -8th grade students students will complete a survey to provide baseline data to indicate student social emotional awareness and prepare for further student engagement and learning to establish baseline

Baseline

Actual

Established baseline data for Behavior Incident Reports on both sites.

The primary school set and met the aim: Decrease Level 3 (behaviors with high intensity, frequency, or duration) from 27% to 10 percent from December 2018 through May 1, 2019.

The elementary school established baseline BIR data and set the aim: From Dec, 2018 to Mar. 2019 decrease office visits for negative behaviors from 64% to 50%

The staff and K -8th grade students didn't complete a survey to provide baseline data to indicate student social emotional awareness and prepare for further student engagement and learning to establish baseline.

Expected

Establish baseline in 2018-2019

Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)

18-19

FIA data will be collected and analyzed 2 times per year to guide practices within Multi-Tiered Systems of Supports.

Our MTSS/PBIS Team will use the SWIS Data system will identify our current behavior challenges and establish baseline.

Baseline

Establish baseline in 2018-2019

Actual

FIA data was collected and analyzed 1.3 times this year to guide practices within Multi-Tiered Systems of Supports. The remainder of the FIA will be administered in August.

Our MTSS/PBIS Team and Data Story Teams used the Behavior Incident Report (BIR) system to identify our current behavior challenges and established baseline.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Employ highly qualified support staff to guide SEL within the MTSS system, while providing PBIS to ALL students.	1) Employed highly qualified support staff to guide SEL within the MTSS system, while providing PBIS to ALL students.	MTSS Support Staff Salary Prgm 0606 1000-1999: Certificated Personnel Salaries Base \$89,705	MTSS Support Staff Salary Prgm 0606 1000-1999: Certificated Personnel Salaries Base \$97,195.63
2) Within the MTSS system, teachers and staff will provide access to Social Emotional Learning (SEL) and teach college career readiness skills.	2) Within the MTSS system, teachers and staff were provided access to Social Emotional Learning (SEL) professional development and collaboration.	MTSS Support Staff Benefits Prgm 0606 3000-3999: Employee Benefits Base \$29,874	MTSS Support Staff Benefits Prgm 0606 3000-3999: Employee Benefits Base \$31,884.33
3) Improvement science tools will be used to build capacity and guide SEL practices.	3) Improvement science tools were used to build capacity and guide SEL practices.	Tech Support Prgm 2001 5000-5999: Services And Other Operating Expenditures Lottery \$35,000	Tech Support Prgm 2001 5000-5999: Services And Other Operating Expenditures Lottery \$42,676.50

4) All students will engage in a broad course of study that will allow students to explore social emotional learning.
 5) Soft skills and college and career readiness will be included in daily learning opportunities
 6) Utilize technology that supports the implementation of MTSS, PBIS, SEL, and the communication necessary to support students and our school community.

4) All students engaged in a broad course of study that allowed students to explore social emotional learning.
 5) Soft skills and college and career readiness were included in daily learning opportunities
 6) Staff utilized technology that supports the implementation of MTSS, PBIS, SEL, and the communication necessary to support students and our school community.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Professional development in trauma informed practices, restorative practices, Social Emotional Learning (SEL) will provide ongoing supports to ALL students and address specific student needs of social emotional learning needs.	1) Professional development in trauma informed practices, restorative practices, Social Emotional Learning (SEL) was provide ongoing supports to ALL students and address specific student needs of social emotional learning needs.	PD Sub Costs Prgm 2002 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,920	PD Sub Costs Prgm 2002 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$480.00
2) Professional development will be offered to all paraprofessionals to enhance their knowledge of the above topics as well as professional development in behavior coaching for students.	2) Professional development was offered to all paraprofessionals to enhance their knowledge of the above topics as well as professional development in behavior coaching for students.	PD Sub Benefits Prgm 2002 3000-3999: Employee Benefits Supplemental and Concentration \$264	PD Sub Benefits Prgm 2002 3000-3999: Employee Benefits Supplemental and Concentration \$72.40
3) Follow up to the professional development session, Help for Billy will be accessed by all staff, while Setting Limits will be considered as a systematic tool for improving behavior expectations.	3) Follow up to the professional development session, Help for Billy was accessed by 20% of the staff at the primary school, while Setting Limits was not explored as an option for SEL tool.	PD Conf/Workshop Costs Prgm 2002 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,092	PD Conf/Workshop Costs Prgm 2002 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0.00
4) Social emotional counseling will support students with disabilities,	4) Social emotional counseling was provided to support students with disabilities, foster students,	Trauma Informed Online PD Prgm 2002 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,750	Trauma Informed Online PD Prgm 2002 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0.00

foster students, and other students with an identified need.

and other students with an identified need.

Para ProAct Training Extra Duty Prgm 2002 2000-2999: Classified Personnel Salaries Base \$7,250

Para ProAct Training Extra Duty Prgm 2002 2000-2999: Classified Personnel Salaries Base \$0.00

Para ProAct Training Extra Duty Benefits Prgm 2002 3000-3999: Employee Benefits Base \$2,150

Para ProAct Training Extra Duty Benefits Prgm 2002 3000-3999: Employee Benefits Base \$0.00

Counseling Services Prgm 2002 5000-5999: Services And Other Operating Expenditures Title I \$24,500

Counseling Services Prgm 2002 5000-5999: Services And Other Operating Expenditures Title I \$31,800.00

Counseling Services Prgm 2002 5000-5999: Services And Other Operating Expenditures Lottery \$25,800

Counseling Services Prgm 2002 5000-5999: Services And Other Operating Expenditures Lottery \$37,460.00

Counseling Services Prgm 2002 5000-5999: Services And Other Operating Expenditures LCFF Base \$9,000.00

Action 3

Planned Actions/Services

1) A system for ongoing data analysis and communication about student SEL needs will be implemented
2) A data collection/analysis system will be used to identify our strengths and opportunities for improvement
3) A data analyst will dis-aggregate data to inform the improvement of our district -wide system.

Actual Actions/Services

1) A system for ongoing data analysis and communication about student SEL was implemented.
2) A data collection/analysis system was used to identify our strengths and opportunities for improvement
3) A data analyst dis-aggregated data to inform the improvement of our district -wide system.

Budgeted Expenditures

Data Analyst Stipend Prgm 2003 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,509

Data Analyst Benefits Prgm 2003 3000-3999: Employee Benefits Supplemental and Concentration \$175

Estimated Actual Expenditures

Data Analyst Stipend Prgm 2003 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$755.00

Data Analyst Benefits Prgm 2003 3000-3999: Employee Benefits Supplemental and Concentration \$87.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) A district MTSS team will begin training using the PBIS system 2) Staff will meet regularly to learn and implement PBIS with integrity, from TK-grade 8 3) Ongoing conversation about best-practice will guide the three-year cycle of implementation of PBIS. 4) Attendance and chronic absenteeism will be addressed through a newly developed incentive and inclusion program. 5) SART and SARB will be integrated into the attendance program, to provide additional supports and resources. 6) Field trips and incentives will be used to encourage positive behavior and increased attendance.	1) A district MTSS team began training using the PBIS system 2) Staff meet monthly to learn and implement PBIS with integrity, from TK-grade 8 3) Ongoing conversation about best-practice guided staff within the three-year cycle of implementation of PBIS. 4) Attendance and chronic absenteeism was addressed through a newly developed incentive and inclusion program. 5) SART were integrated into the attendance program, to provide additional supports and resources. As a result, our SARB referrals decreased by 60%. 6) Field trips and incentives were used to encourage positive behavior and increased attendance.	Teacher Collaboration Salaries Prgm 0105 1000-1999: Certificated Personnel Salaries Base \$12,940 Teacher Collaboration Benefits Prgm 0105 3000-3999: Employee Benefits Base \$2,777 SCOE SARB Services Prgm 0653 5000-5999: Services And Other Operating Expenditures Base \$750 SARB Materials and Supplies 4000-4999: Books And Supplies Base \$350 Attendance Incentives Prgm 2004 4000-4999: Books And Supplies Supplemental and Concentration \$1,500 Attendance Incentive Field Trips Prgm 2004 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,000	Teacher Collaboration Salaries Prgm 0105 1000-1999: Certificated Personnel Salaries Base \$12,940.00 Teacher Collaboration Benefits Prgm 0105 3000-3999: Employee Benefits Base \$2,777.00 SCOE SARB Services Prgm 0653 5000-5999: Services And Other Operating Expenditures Base \$726.89 SARB Materials and Supplies 4000-4999: Books And Supplies Base \$516.84 Attendance Incentives Prgm 2004 4000-4999: Books And Supplies Supplemental and Concentration \$1,727.64 Attendance Incentive Field Trips Prgm 2004 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$0.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Community Day School will focus on differentiated instruction to meet the needs of all students in the program. 2) CDS teacher and paraprofessionals will attend professional development in the areas of literacy across the content	1) Community Day School focused on differentiated instruction to meet the needs of all students in the program. 2) CDS paraprofessionals attended professional development in the areas of literacy across the	CDS Teacher Salary Prgm 2005 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,922 CDS Para Salaries Prgm 2005 2000-2999: Classified Personnel	CDS Teacher Salary Prgm 2005 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,395.14 CDS Para Salaries Prgm 2005 2000-2999: Classified Personnel

areas and social emotional learning.
 3) Staff will visit and investigate other CDS and alternative placement sites in order to improve the CDS system.
 4) CDS staff will work with behavior specialists with whom we are developing a system for student academic and SEL success.
 5) Additional paraprofessional support will be provided to CDS students.

content areas and social emotional learning.
 3) Staff investigated and engaged in learning from other CDS and alternative placement sites in order to improve the CDS system.
 4) CDS staff worked with behavior specialists with whom we are developing a system for student academic and SEL success.
 5) Additional paraprofessional support was provided to CDS students through professional learning and coaching (onsite).

Salaries Supplemental and Concentration \$29,841
 CDS Benefits Prgm 2005 3000-3999: Employee Benefits Supplemental and Concentration \$34,134

Salaries Supplemental and Concentration \$28,977.14
 CDS Benefits Prgm 2005 3000-3999: Employee Benefits Supplemental and Concentration \$38,097.85

Action 6

Planned
 Actions/Services
 Moved to goals 2 and 3 and section

Actual
 Actions/Services
 Moved to goals 2 and 3 and section

Budgeted
 Expenditures

Estimated Actual
 Expenditures

Action 7

Planned
 Actions/Services
 5 support staff members will be certified in Pro Act on each site.
 5 teachers on each site will be trained in ProAct to support SEL and behavior coaching
 2 paraprofessionals on each site will be certified in behavioral coaching training through SELPA.

Actual
 Actions/Services
 5 support staff members were certified in Pro Act on each site.
 3 teachers on each site were trained in ProAct to support SEL and behavior coaching
 Paraprofessionals on each site were not certified in behavioral coaching training through SELPA.

Budgeted
 Expenditures
 Base \$

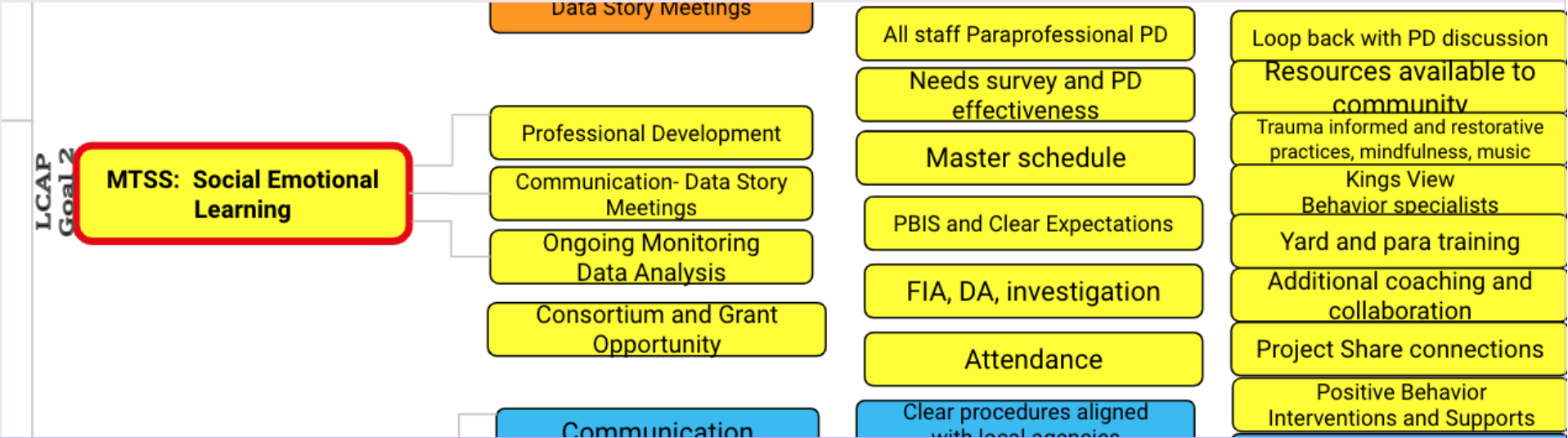
Estimated Actual
 Expenditures
 \$

Analysis

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

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

The master schedule has allowed us to address the needs of all unduplicated students and support the needs of students who need additional supports as designed by our Positive Behavior Interventions and Supports (PBIS) team and our Data Story teams that focus on Behavior Incident Report data in order to identify student needs and align them with resources. Our leadership teams have also administered the Fidelity Integrity Assessment (FIA) in order to identify district -wide continuous improvement cycles. Professional development has been provided to all staff to address the need for a clear understanding of Adverse Childhood Experiences (ACE's) as well as Trauma Informed Practices, mindfulness, and additional Tier 2 supports. Communication strategies have been applied to our work in order to align our goals, aim, and expected/desired outcomes. Monthly meetings have been effective in our communication efforts.



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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Strengthen an inviting, safe school community to ensure success for all students.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results 18-19 See Goals 1 and 2 Baseline 4/5 Foster Youth are academically successful.</div>	<div>See Goals 1 and 2</div>
<div>Metric/Indicator Priority 5: Local Metric/Middle school dropout rate 18-19 The middle school drop out rate will be maintained at 0% Baseline 0% of Foster Youth have dropped out of school</div>	<div>The middle school drop out rate will be maintained at 0%</div>

Expected

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

18-19

Updated cameras and security will increase awareness of behavior incidents.

Additional safety features for secure lock down will be installed on both sites.

Baseline

Maintain a safe school environment by responding to parent survey and input

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

Parent involvement will increase by 10%

All parents are to Local Control Accountability Plan discussions, Site Council, Coffee with the Principal, and Dare to Dream.

A survey regarding school safety will be given to parents at Back to School events and 2 times per year.

Baseline

A survey regarding safety and our three goals was given to parents at Back to School and Literacy Fair

Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

18-19

A safe, engaging school culture will increase attendance by 2%

An attendance program will be implemented to improve the current attendance rate of by 5%

Actual

Cameras and security were installed to increase awareness of behavior incidents.

Additional safety features for secure lock down were put into practice on both sites.

An Emergency Operations Plan Safety Committee put practices into place on both sites. We will begin utilizing a full EOP in August, 2019.

Parent involvement increased but, the measurable indicator wasn't put in place, therefore the specific increased amount is unknown.

All parents were invited to Local Control Accountability Plan discussions, Site Council, Coffee with the Principal.

A survey regarding school safety was given to parents at the Literacy Fair and was put on our website for parent access.

A safe, engaging school culture increased attendance.

An attendance program was implemented to improve the current attendance rate.

Improved daily attendance implementing PBIS and the attendance program

Expected

Improve daily attendance by 5% implementing PBIS.

Baseline

93.6 % Attendance rate baseline

Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

18-19

Reduce chronic absenteeism to 8.3%

Baseline

Chronic absenteeism 9.8%

Metric/Indicator

Priority 6: Local Metric/Expulsion rate

18-19

Decrease major behavior incidents according to baseline data.

Increase the number of students returning to the general education sites from CDS to 20%.

Baseline

Use improvement science to improve the academic and SEL system in Community Day School

Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)

18-19

Increase domain scores by 1 in each section of the Fidelity Integrity Assessment

Baseline

Establish baseline in 2018-2019

Metric/Indicator

Actual

Reduce chronic absenteeism to 9.9%

Decreased major behavior incidents according to baseline of 27% to 10% at the primary school.

Established baseline at elementary school

Increased the number of students returning to the general education sites from CDS to 10%.

Measures for domain scores will be completed in August, 2019, using the Fidelity Integrity Assessment

Chronic absenteeism was reduced by .2% by providing positive incentives

Expected

Priority 5: Local Metric/Student Engagement/School attendance rates

18-19

Reduce chronic absenteeism by 3% by providing positive incentives

Baseline

Reduce chronic absenteeism by 2% providing positive incentives

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Students and staff will be trained in school safety procedures.	1) Students and staff were trained in school safety procedures.	Materials for SEL and student engagement Prgm 3001 4000-4999: Books And Supplies Title I \$10,000	Materials for SEL and student engagement Prgm 3001 4000-4999: Books And Supplies Title I \$4,947.11
2) Recess coaches will be trained in safety and student engagement through structured playground activities.	2) Recess coaches were trained in safety and student engagement through structured playground activities.	Maintenance Salaries Prgm 0000 2000-2999: Classified Personnel Salaries Base \$141,161	Maintenance Salaries Prgm 0000 2000-2999: Classified Personnel Salaries Base \$143,005.52
3) Materials and equipment will be purchased to support the efforts being made to improve options for students as they align to SEL and student engagement.	3) Materials and equipment were purchased to support the efforts being made to improve options for students as they align to SEL and student engagement.	Maintenance Benefits Prgm 0000 3000-3999: Employee Benefits Base \$78,540	Maintenance Benefits Prgm 0000 3000-3999: Employee Benefits Base \$77,577.27
4) An online emergency plan will be reviewed with local law enforcement agencies and further development of this plan is in progress.	4) An online emergency plan was reviewed with local law enforcement agencies and further development of this plan is in progress.	Recess Coach Salaries Prgm 3001 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$56,985	Recess Coach Salaries Prgm 3001 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,814.87
5) Additional technology will support our safety plan.	5) Additional technology supports our safety plan.	Recess Coach Benefits Prgm 3001 3000-3999: Employee Benefits Supplemental and Concentration \$6,605	Recess Coach Benefits Prgm 3001 3000-3999: Employee Benefits Supplemental and Concentration \$10,541.29
6) Cameras and fencing will improve safety on both campuses.	6) Cameras and fencing provide safety on both campuses. Not all fencing was complete.		
7) Cameras and safe access to all buildings/rooms will enhance our safety plan.	7) Cameras and safe access to all buildings/rooms increased our safety plan.		

8) Local law enforcement and Citizens' Patrol will support as needed.
 9) Cyber-bullying and digital citizenship training will be provided to all staff so they are able to support student citizenship.
 10) Input will be sought from parents to understand the need for increased safety through surveys and personal conversations.

8) Local law enforcement and Citizens' Patrol support our campuses.
 9) Cyber-bullying and digital citizenship training were not provided on both sites to all staff so they are able to support student citizenship.
 10) Input was sought from parents to understand the need for increased safety through surveys and personal conversations.

Tech Support Service Prgm 0604 2000-2999: Classified Personnel Salaries Base \$11,606

Tech Support Service Prgm 0604 3000-3999: Employee Benefits Base \$6,830

Fencing Project Prgm 3001 6000-6999: Capital Outlay Base \$50,000

Security Camera Project Prgm 3001 6000-6999: Capital Outlay Base \$10,000

Tech Support Service Prgm 0604 2000-2999: Classified Personnel Salaries Base \$11,809.20

Tech Support Service Prgm 0604 3000-3999: Employee Benefits Base \$6,917.42

Fencing Project Prgm 3001 6000-6999: Capital Outlay Base \$3,920.32

Security Camera Project Prgm 3001 6000-6999: Capital Outlay Base \$29,965.46

Action 2

Planned Actions/Services

1) Parent support of the MTSS system will be encouraged through parent engagement meetings and outreach.
 2) Parent meetings for ALL will address differentiated needs of specific student groups.
 3) Resources and support will be provided through our website, letter/bulletin communication, on-site resources, and other forms of communication and outreach.
 4) Family/Community Liaisons will provide outreach and support such as, technology, curriculum, outside service referrals.
 5) Surveys and opportunities to meet and discuss
 6) meetings to engage parents and community
 7) Parents will be invited to monthly events to give input

Actual Actions/Services

1) Parent support of the MTSS system was encouraged through parent engagement meetings and outreach.
 2) Parent meetings addressed differentiated needs of specific student groups.
 3) Resources and support were provided through our website, letter/bulletin communication, on-site resources, electronic resources, and other forms of communication and outreach.
 4) Family/Community Liaisons provide outreach and support such as, technology, curriculum, outside service referrals, community resources, and family guidance.
 5) Surveys and opportunities to engage parents and community were given

Budgeted Expenditures

Community Liaison Salary Prgm 3002 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,509

Community Liaison Benefits Prgm 3002 3000-3999: Employee Benefits Supplemental and Concentration \$17,601

Community Meeting Supplies Prgm 3002 4000-4999: Books And Supplies Supplemental and Concentration \$1,500

School Messenger Prgm 3002 5000-5999: Services And Other Operating Expenditures Base \$1,020

Monitors for Event Promotions 4000-4999: Books And Supplies

Estimated Actual Expenditures

Community Liaison Salary Prgm 3002 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,578.33

Community Liaison Benefits Prgm 3002 3000-3999: Employee Benefits Supplemental and Concentration \$18,958.17

Community Meeting Supplies Prgm 3002 4000-4999: Books And Supplies Supplemental and Concentration \$1,371.52

School Messenger Prgm 3002 5000-5999: Services And Other Operating Expenditures Base \$1,036.00

Monitors for Event Promotions 4000-4999: Books And Supplies

8) Families, students, staff, and community are extended opportunities to attend events and activities.
9) Technology monitors will promote events, school bulletin, and community events.

7) Parents were invited to monthly events to give input
8) Families, students, staff, and community were extended opportunities to attend events and activities.
9) Technology monitors were not purchased.

Supplemental and Concentration
\$2,000

Supplemental and Concentration
\$1,177.59

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) Student programs, staff engagement, strong communication, opportunities and resources will address kindergarten readiness, continued student support for all students from TK-grade 8 and provide a sense of belonging as families engage in the educational process. 2) Transportation for homeless and students being served outside our district, according to need. 3) Educational counseling and additional support through counseling opportunities will be available to students who have a need. 4) Shared Google documents are used to identify student needs, strengthen communication among staff, and help students make connections with staff. 5) Volunteers, provided by outside organizations, will assist students and address student interests and provide opportunities 6) Attendance incentive programs will be investigated to support	1) Student programs, staff engagement, strong communication, opportunities and resources addressed kindergarten readiness, continued student support for all students from TK-grade 8 and provide a sense of belonging as families engaged in the educational process. 2) Transportation for homeless and students being served outside our district was provided according to need. 3) Educational counseling and additional support through counseling opportunities were available to students who have a need. 4) Shared Google documents are used to identify student needs, strengthen communication among staff, and help students make connections with staff. 5) Volunteers, provided by outside organizations, assisted students and addressed student interests and provided engagement opportunities	Attendance Staff Salaries Prgm 3003 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,408 Attendance Staff Benefits Prgm 3003 3000-3999: Employee Benefits Supplemental and Concentration \$18,939 Academic Counseling Prgm 3003 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,500 Positive Attendance Incentive Field Trips Prgm 3003 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,000 AERIES Attendance Software Prgm 3003 5000-5999: Services And Other Operating Expenditures Base \$2,200 Student Incentives Prgm 3003 4000-4999: Books And Supplies	Attendance Staff Salaries Prgm 3003 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,202.99 Attendance Staff Benefits Prgm 3003 3000-3999: Employee Benefits Supplemental and Concentration \$19,325.74 Academic Counseling Prgm 3003 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,500.00 Positive Attendance Incentive Field Trips Prgm 3003 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$0.00 AERIES Attendance Software Prgm 3003 5000-5999: Services And Other Operating Expenditures Base \$2,497.98 Student Incentives Prgm 3003 4000-4999: Books And Supplies

student engagement and increase attendance
 7) Attendance program supplies will be purchased to support increasing student attendance
 8) Field trips to support academic achievement, college and career readiness, and social emotional learning will advance student achievement and create a sense of belonging.
 9) Support staff will be used to sustain the attendance program.

6) Attendance incentive programs were developed in to support student engagement and increase attendance
 7) Attendance program supplies were purchased to increase student attendance
 8) Field trips to support academic achievement, college and career readiness, and social emotional learning were provided.
 9) Support staff was used to sustain the attendance program.

Supplemental and Concentration
 \$1,520

Supplemental and Concentration
 \$1,485.94

Action 4

Planned Actions/Services

All staff and teachers will be trained in safety procedures.

Recess coaches will be trained in safety and engagement.

Our safety plan will practiced or reviewed monthly

Actual Actions/Services

All staff and teachers were be trained in safety procedures.

Recess coaches were trained in safety and engagement.

Our safety plan was practiced or reviewed monthly

Budgeted Expenditures

no cost

Estimated Actual Expenditures

no cost

Action 5

Planned Actions/Services

Updated cameras and security will increase awareness of behavior incidents.

Additional safety features for secure lock down will be installed on both sites.

Actual Actions/Services

Updated cameras and security increased awareness of behavior incidents.

Additional safety features for secure lock down were installed on both sites.

Budgeted Expenditures

Estimated Actual Expenditures

Analysis

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

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

A concerted effort to increase safety and strengthen our school community has been focused on the areas of strong communication with all stakeholders, the revision and the completion of an Emergency Operations Plan (EOP), professional development, and the development of Data Story team that focuses on family engagement. There are leadership teams who have worked diligently to clarify expectations for the EOP, increase family participation in school events and informational meetings. Monthly meetings are held to discuss the school community and its needs and align them to resources. Backwards planning and portfolio organization of various community events has begun. Design of a full service community school model been written. A focus on family outreach and early intervention continues to be an important pillar in our ongoing planning for a strong safe school community.

LCAP Goal 3

Strengthening a Safe School Community

Communication

Emergency Operations Plan

Staff Training

Family Advocate

Clear procedures aligned with local agencies

User friendly manual

Family engagement

Create portfolios

Attendance

Positive Behavior Interventions and Supports

Student training/ expectations

Backwards planning

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Stakeholders attended a variety of meetings and gatherings on both school sites. Included in these opportunities were: staff meetings, collaboration, site and district leadership team meetings (MTSS, PBIS, Data-Story Meetings), surveys, ongoing bulletin, and Differentiated Assistance meetings. Community events such as Site Council, Principal Coffee with Parents, EL Dare to Dream meetings, literacy fair, open house and back to school events were held to strengthen stakeholder engagement.

HVESD School Board:

LCAP overview and goals were presented

District goals were reviewed April 9, 2019

LCAP Overview May 12, 2019

Presented and reviewed at Site Council on May 23, 2019

Presentation and public hearing: June 11, 2019

LCAP Final Approval to the Board: June 12, 2019

Multi-Tiered Systems of Support(MTSS)/Positive Behavior Interventions and Supports(PBIS) Training Dates:

A district-level team was established as a result of a grant award to implement MTSS, district-wide. Support was provided and collaboration to address our LCAP goals were the center-point of these meetings. An LCAP tri-fold was created by this team. The tri-fold will be used to engage families and community in the LCAP conversation. The tri-fold communicates our LCAP and facilitates conversation around our goals. LCAP goals, driver diagram, and process of implementing MTSS as a district-wide system were developed by this team.

February 8-9, Redding

March 22, Professional Development Center, Shasta County Office of Education

April 13, Professional Development Center, Shasta County Office of Education (Team Meeting)

April 19-Professional Development Center (PDC), Shasta County Office of Education

May 10, Butte County Office of Education

June 7, Happy Valley Union School District Board

MTSS and PBIS Meetings

A specific focus on our achievement gaps and student needs were addressed at these meetings. A plan to address our greatest needs was established through the process of improvement science.

PBIS Trainings:

June 21, 2018
September 12, 2018
October 17, 2018
November 2, 2018
December 6, 2018
March 20, 2019

PBIS Staff Meeting Presentations

September 12, 2018
November 28, 2018
December 12, 2018
January 23, 2019
February 27, 2019
March 20, 2019
March 27, 2019
April 24, 2019
May 22, 2019

PBIS Team Meetings

October 17, 2018
October 24, 2018
November 7, 2018
March 6, 2019 (Fidelity Integrity Assessment)

Differentiated Assistance Meetings:

Our greatest needs were identified by California Department of Education and the plan for improvement was set in motion. Shasta County Office of Education provided support in the effort to build capacity and focus on our needs as a district.

June 22, 2018
August 9, 2018
September 19, 2018
December 3, 2018
December 6, 2018

Site Council Meetings:

Our LCAP goals and the state priorities were addressed at these meetings. Input was sought from parents and stakeholders. The LCAP tri-fold was shared.

INSERT DATES

Data-Story Training was held on the following dates:

September 5, 2018

October 17, 2018

November 6, 2018

December 6, 2018

April 2, 2019

Data-Story Meetings are held weekly.

Coffee with Parents: Monthly

Literacy Fair: Parent survey was administered, April 22, 2019

Grade Level Meetings/Small Group Meetings:

August, December, April

Feedback was received from student surveys and from empathy interviews. We intend to engage in more empathy interviews in the next year.

Our bargaining units were represented in the Multi-Tiered System of Supports, Positive Behavior and Supports meetings, and the Site Council Meetings.

Impact on LCAP and Annual Update

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

Stakeholders were involved, consulted and informed throughout the process. The input from the involvement process guided the revision of the LCAP.

Conversation about our LCAP and the specific goals as they support our mission has guided our focus on improving student learning. Families have given us input regarding student positive educational experiences and areas of concern. Our family liaison has also

begun visual note-taking process that illustrates input from stakeholder groups, about various topics regard our three goals. This serves as a living document, illustrating the strengths and needs of our school community.

Parents in the Dare to Dream meeting had concerns about the lack of rigor in some areas of literacy. Site Council members addressed the priorities, the goals, and specific student needs. Parent input was addressed in the driver diagram and the tri-fold that outlines our goals.

The parent survey and other parent conversations have provided specific suggestions regarding continued reading learning opportunities. Parents are seeking ways to support students in advancing their reading and literacy skills. 75% of the parents surveyed believe we have a strong focus on literacy and academic achievement. 71% believe the school provides a strong support system for social and emotional learning. While 62% believe the school gives multiple opportunities for family and community participation. This data, coupled with anecdotal data have provided us with parent concerns and suggestions to improve in guidance for improved reading,

Overall, parents are confident in the our teachers and the academic opportunities the students are given. Parents have noticed a lot of teacher-parent contact, open communication, and value social emotional learning.

We are continuing to seek input from our parents and invite them to engage, often, in our process. We use the LCAP tri-fold (illustrated in the Highlights Section) to generate conversation and open discussion about our school community. Input from the Multi-Tiered Systems of Supports team helped refine our goals as they pertain to the Differentiated Assistance meetings where areas of concern were addressed: specifically, suspensions of students with disabilities, improvement in mathematics and English Language Arts were deemed areas of concern.

It was determined that reading proficiency should remain a priority. Number Sense mastery will also remain a priority.

Students have determined that field trips should be planned to provide additional learning opportunities so students can participate outside of the rural, Happy Valley Community.

Reading interventions were developed as a result of the achievement gap in the area of reading.

Progress on reading achievement will be measured at the monthly school board meetings.

School Safety and facility priorities were determined.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

All students and staff will engage in a Multi-tiered System of Supports focusing on literacy across the content areas.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1) update

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	100% of our teachers are highly qualified. All newly hired teachers will be highly qualified, and will have appropriate,	Progress Measured: Basic Services 100% of our teachers are highly qualified. All newly hired teachers will be highly qualified, and	Progress Measured: Basic Services 100% of our teachers are highly qualified. All newly hired teachers will be highly qualified, and	Progress Measured: Basic Services 100% of our teachers are highly qualified. All newly hired teachers will be highly qualified, and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>current teaching credentials</p> <p>100% of students will have access to CCSS (Common Core State Standards)-aligned instructional materials. 100% of instructional materials will be aligned to CCSS (Common Core State Standards)</p>	<p>will have appropriate, current teaching credentials</p> <p>100% of students will have access to Common Core State Standards aligned instructional materials. 100% of instructional materials will be aligned to Common Core State Standards</p> <p>ACTUAL</p>	<p>will have appropriate, current teaching credentials.</p> <p>All staff receive professional development and materials utilizing Multi-Tiered Systems of Supports (MTSS), including academic, Social Emotional Learning (SEL).</p> <p>Staff will develop lessons using a foundation of Universal Design for Learning(UDL).</p> <p>Facilities and technology will be accessible to all students and promote academic and SEL improvement.</p>	<p>will have appropriate, current teaching credentials.</p> <p>All staff receive professional development and materials utilizing Multi-Tiered Systems of Supports (MTSS), including academic, Social Emotional Learning (SEL).</p> <p>80% of our staff will engage in data-story team training and improvement cycles in one of three goal areas.</p> <p>All staff will engage in collaboration and training to strengthen the system of UDL.</p> <p>Facilities and technology will be accessible to all students and promote academic and SEL improvement.</p>
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	100% of all staff have been trained in English Language Development, English Language Arts, and Math.	100% Staff have been trained in English Language Development, English Language Arts, and Math.	100% staff will participate in professional development and collaboration to develop	100% staff will refine the Tier 1 work and begin to systematically strengthen Tier 2 strategies, while continuing to integrate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Five out of 12 teachers have been trained in Next Generation Science Standards.</p> <p>100% implementation of academic content and performance standards adopted by the state board.</p>	<p>12 out of 12 Science teachers will be trained in Next Generation Science standards.</p> <p>100% implementation of academic content and performance standards adopted by the state board.</p>	<p>a district-wide implementation of UDL Tier 1 instruction and learning, addressing the common core.</p> <p>All staff will participate in vertical alignment meetings,.</p> <p>All staff will receive support from literacy coaches and develop a district-wide definition of literacy across the content areas, from TK grade 8.</p> <p>Training in data analysis will be provided to 1-2 team leaders on each site.</p> <p>These data analyst will work with all grade level teams and county-wide assessments and local data to inform instruction.</p> <p>Bilingual paraprofessionals will provide support to EL's.</p>	<p>the common core into UDL.</p> <p>Continue professional learning communities (data-story team) and vertical alignment meetings during minimum day sessions and at various other times.</p> <p>A full time intervention coach will support grades TK-5 in instruction, learning, data, and research regarding literacy across the content areas. All staff will engage in the protocol to improve instruction and increase learning.</p> <p>Use of local data to inform instruction and engage in continuous improvement to sustain growth</p> <p>Bilingual paraprofessionals will provide support to EL's.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Reclassification rates	<p>English Learner Reclassification Rate was 4/42 10.5% in 2016-2017. In 2017-2018 this will increase to 15%</p> <p>Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will begin in 2018</p>	<p>English Learner Reclassification Rate Will increase by 15%</p> <p>Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will increase by 10%</p>	<p>English Learner Reclassification Rate Will increase to 10%</p> <p>Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will increase by 10%</p> <p>Fidelity Integrity Assessment (FIA) will be administered 2 times/per year in order to reveal progress and areas of need.</p> <p>Use of improvement science strategies will reveal root cause of low performing students.</p> <p>Prescriptive instruction will address these needs.</p>	<p>English Learner Reclassification Rate Will increase to 12%</p> <p>Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will increase by 12%</p> <p>Fidelity Integrity Assessment (FIA) will be administered 2 times/per year in order to reveal progress and areas of need.</p> <p>Use of improvement science strategies will reveal root cause of low performing students. Improvement cycles will be used to increase learning in all three goals.</p> <p>A driver diagram and other improvement tools will be used to identify progress.</p> <p>Prescriptive instruction will be designed using the data.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: Local Metric/A broad course of study	<p>Broad Course of Study- The School Master Calendar reflects programs and services developed and provided to unduplicated pupils, pupils with exceptional needs, as well program services. GATE (Gifted and Talented Education) class will be offered before/after school.</p> <p>Foreign Language will be offered 6-8 grade</p> <p>100% of HVUESD (Happy Valley Union Elementary School District) programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.</p>	<p>Broad Course of Study- The School Master Calendar will continue to reflect programs and services developed and provided to unduplicated pupils, pupils with exceptional needs, as well program services. GATE (Gifted and Talented Education) class will be offered before/after school.</p> <p>Foreign Language will be offered 6-8 grade</p> <p>100% of HVUESD (Happy Valley Union Elementary School District) programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.</p>	<p>Broad Course of Study- The School Master Calendar will continue to reflect programs and services developed and provided to unduplicated pupils, pupils with exceptional needs, as well program services. GATE (Gifted and Talented Education) class will be offered.</p> <p>Foreign Language will be offered to all students prior to the completion of 8th grade</p> <p>100% of HVUESD (Happy Valley Union Elementary School District) programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.</p> <p>Opportunities will be offered to foster youth, low income, and homeless students to build skills and prepare them for college and career readiness.</p>	<p>Broad Course of Study- The School Master Calendar will continue to reflect programs and services developed and provided to unduplicated pupils, pupils with exceptional needs, as well program services. GATE (Gifted and Talented Education) class will be offered before/after school. It will also allow for collaborative efforts toward improvement of instruction and learning.</p> <p>Foreign Language will be offered to all students prior to the completion of 8th grade</p> <p>A Special Day Class has been added at the primary site to better serve our students' tier 3 needs. SDC personnel will receive professional development in Tier 3 support provision</p> <p>100% of HVUESD (Happy Valley Union Elementary School</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			All students will participate in No Excuses University to promote engagement and college and career readiness.	District) programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	<p>Writing Rubric are not developed.</p> <p>Performance of our K-8th graders in the area of Common Core mathematics District Benchmark data (Illuminate Summative Assessment) will reflect an increase in proficiency by 10%. Benchmarks need to be implemented</p> <p>Students will perform at 60% proficiency in the area of science on the CAST (California Science Test)</p> <p>30% of all class literature will be non-fiction.</p> <p>80% of Kindergarten students mastered sound/ letter recognition; 60% will be proficient on</p>	<p>Metrics were not collected, due to new leadership/</p> <p>STAR</p>	<p>Metrics were changed.</p> <p>A vertically aligned definition of literacy will be established across all grade levels.</p> <p>No longer using Illuminate</p> <p>Establish baseline using CAST (California Science Test)</p> <p>K-2 will continue to participate in Math Assessments through Reach Higher Shasta</p> <p>Dibels STAR Reading STAR Math</p>	<p>A vertically aligned definition of literacy will be established across all grade levels.</p> <p>Data-story teams (two will be added at each site) will identify specific goals for a laser focus on literacy strategies.</p> <p>Establish baseline using select local data Connect Ed and Ren Place across the grade levels from TK-5.</p> <p>Professional Foundations for Preschool will bridge from o-5 classes to TK and K-5.</p> <p>Middle school will determine metrics and establish baseline</p> <p>K-2 will continue to participate in Math</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>the reading fluency passage;</p> <p>95% of 1st grade students were able to blend sounds into words-digraphs. 60% 1st graders will be at Grade Level in reading fluency.</p> <p>96% 2nd grade students mastered long vowel/short vowel combinations.</p> <p>60% 2nd graders at Grade Level in reading fluency</p> <p>63% of 3rd graders were reading on grade level, measured by STAR</p> <p>K-2 will continue to participate in Math Assessments through Reach Higher Shasta</p>			<p>Assessments through Reach Higher Shasta</p> <p>Dibels assessments will be given twice yearly in grades K-3.</p> <p>STAR Reading and STAR Math will continue to be used as metrics.</p>
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	<p>63% of 3rd graders were reading on grade level, measured by STAR</p> <p>42% of 3rd graders were proficient on SBAC (Smarter Balanced Assessment</p>	<p>68% of 3rd graders are reading on grade level, measured by STAR</p> <p>53% of 3rd graders are proficient on SBAC (Smarter Balanced Assessment</p>	<p>71% of 3rd graders will be reading on grade level, measured by STAR</p> <p>58% of 3rd graders will be proficient on SBAC</p>	<p>60% of 3rd graders will be reading on grade level, measured by STAR</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Consortium) English Language Arts in 2016</p> <p>45/65 69% of 4th graders were reading on grade level, measured by STAR</p> <p>51% of 4th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016</p> <p>41/61 67% of 5th graders were reading on grade level measured by STAR</p> <p>42% of 5th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016</p> <p>32% of 6th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016</p> <p>24% of 7th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016</p>	<p>Consortium) English Language Arts</p> <p>60% of 4th graders are reading on grade level, measured by STAR</p> <p>41% of 4th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>60% of 5th graders are reading on grade level measured by STAR</p> <p>56% of 5th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>17% of 6th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>35% of 7th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p>	<p>(Smarter Balanced Assessment Consortium) English Language Arts</p> <p>60% of 4th graders will be reading on grade level, measured by STAR</p> <p>48% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>60% of 5th graders will be reading on grade level measured by STAR</p> <p>58% of 5th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>40% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p>	<p>59% of 3rd graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>65% of 4th graders will be reading on grade level, measured by STAR</p> <p>50% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>60% of 5th graders will be reading on grade level measured by STAR</p> <p>45% of 5th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>40% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Consortium) English Language Arts in 2016</p> <p>38% of 8th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016</p>	<p>23% of 8th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p>	<p>45% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>39% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p>	<p>60% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p> <p>55% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts</p>
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	<p>K-2 will continue to participate in Math Assessments through Reach Higher Shasta</p> <p>38% of 3rd graders were proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 2016</p> <p>47% of 4th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 2016</p> <p>11% of 5th graders were proficient on SBAC</p>	<p>K-2 participated in Math Assessments through Reach Higher Shasta</p> <p>45% of 3rd graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math</p> <p>42% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p> <p>28% of 5th graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math</p>	<p>K-2 participated in Math Assessments through Reach Higher Shasta</p> <p>47% of 3rd graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math</p> <p>46% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p> <p>39% of 5th graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math</p>	<p>K-2 participated in Math Assessments through Reach Higher Shasta</p> <p>45% of 3rd graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math</p> <p>45% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p> <p>50% of 5th graders will be proficient on SBAC(Smarter</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>(Smarter Balanced Assessment Consortium) in Math 2016</p> <p>18% of 6th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 2016</p> <p>29% of 7th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 2016</p> <p>35 % of 8th graders were proficient on SBAC(Smarter Balanced Assessment Consortium) in Math 2016</p>	<p>13% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p> <p>38% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p> <p>36% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p>	<p>30% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p> <p>40% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p> <p>40% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p>	<p>Balanced Assessment Consortium) in Math</p> <p>33% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p> <p>45% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p> <p>33% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math</p>
Priority 4: State Indicator/College and Career Indicator/AP pass rate	<p>HVUESD is a TK-8 school district; therefore, the following metrics do not apply:</p> <p>1. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher</p>	<p>HVUESD is a TK-8 school district; therefore, the following metrics do not apply:</p> <p>1. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher</p>	<p>HVUESD is a TK-8 school district; therefore, the following metrics do not apply:</p> <p>1. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher</p>	<p>HVUESD is a TK-8 school district; therefore, the following metrics do not apply:</p> <p>1. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness</p> <p>3. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks</p>	<p>2. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness</p> <p>3. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks</p>	<p>2. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness</p> <p>3. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks</p>	<p>2. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness</p> <p>3. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks</p>
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	Baseline: 10.5% of ELL (English Language Learners) students were re-designated as English Language Proficient	0% of ELL (English Language Learners) students were re-designated as English Language Proficient	10 % of ELL (English Language Learners) students will be re-designated as English Language Proficient	12 % of ELL (English Language Learners) students will be re-designated as English Language Proficient
Priority 3: Local Indicator/Parent	Parent survey indicates that 62% (84 surveyed) believe that the school	Newly added metric	Increase parent surveys to at least 400 parents.	Increase parent opportunities to provide input to 68%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Involvement/Local Evaluation Tool	<p>provides opportunities for families and community members to express their needs and give input.</p> <p>84 parents were surveyed, together input for goals 1, 2, 3 of the LCAP.</p>		90% of parents will be surveyed regarding goals 1, 2, 3 of the LCAP.	90% of parents will be surveyed regarding goals 1, 2, 3 of the LCAP.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1a. Provide Common Core Professional Development</p> <p>1b. Teachers will receive additional training in the adopted Math and ELA curriculum</p> <p>1c. Content Curriculum Coaches for Math through SCOE Coop</p> <p>1d. Partner teacher for Math from another school</p> <p>1e. (Admin) Participate in County Curriculum Leads Meetings</p> <p>1f. The district will increase the % of non-fiction / fiction reading ratio by purchasing class sets of non-fiction books- Library Resources</p> <p>1g. Students who have not shown growth, or who have not met district benchmarks will have access to interventions or extended learning opportunities.</p> <p>1h. 3.75 aide will be added at Primary for Strategic reading groups in 1st and 2nd grade</p>	<p>1) Maintain 100% highly qualified teachers, focused on high quality, standards based curriculum and instruction.</p> <p>2) All staff will be trained in Multi-Tiered System of Support.</p> <p>3) Improvement science will provide a process for improving instructional practices.</p> <p>4) Coaching will focus on the MTSS and, specifically, a strong Tier 1 focused on academics and SEL.</p> <p>5) Maintain smaller class sizes in order to support differentiated academic access.</p> <p>6) District maintained Common Core aligned materials and curriculum.</p>	<p>1) Maintain 100% highly qualified teachers, focused on high quality, standards based curriculum and instruction.</p> <p>2) All staff will be trained in Multi-Tiered Multi-domain System of Support (MTMDSS) and Positive Behavior Interventions and Supports (PBIS)</p> <p>3) Data-Story improvement teams will continue to magnify areas of improvement needs.</p> <p>4) Coaching opportunities will focus on MTSS, PBIS, and, specifically, expanding to strengthening the Tier 1 system with Tier 2 and 3 supports.</p> <p>5) Maintain smaller class sizes in order to support differentiated academic access.</p> <p>6) District maintained Common Core aligned materials and curriculum will be evaluated by faculty and adopted as scheduled.</p>

1i. Low Achieving Students will have additional RSP support

1j. Students with disabilities will have additional RSP support

1k. All new teachers will be highly qualified, will have appropriate teaching credentials and will be properly assigned. New teachers will participate in ATE

1l. District will adopt and purchase ELD Curriculum and staff will employ strategies that will enable ELLs to access Common Core Standards.

1m. 3.75 EL aide for Elementary

1n. Professional Development will be offered in English Language Development, English Language Arts, Math and Next Generation Science standards.

1o. After school tutoring will be offered 4 days per week

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$2,920	\$6,190
Source	Title II	Other	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Common Core Prof Dev - Resource 4035 1a., 1c.	1000-1999: Certificated Personnel Salaries Sub Costs MTSS Grant Prgm 0390	5000-5999: Services And Other Operating Expenditures PD Costs MTSS Grant Prgm 0390
Amount	\$4,968	\$632	\$1,000
Source	Other	Other	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Sal/Ben - Resource 1400 & 0000, included 3000 objects, 1b. (New teachers no addl., base salaries, 1k).	3000-3999: Employee Benefits Benefit Costs MTSS Grant Prgm 0390	4000-4999: Books And Supplies Material Costs MTSS Grant Prgm 0390
Amount	\$2,500	\$1,000	\$44,250
Source	LCFF	Other	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Common Core Prof Dev - Resource 0000, Partner Teacher from another district, 1d.	4000-4999: Books And Supplies MTSS Materials & Supplies Prgm 0390	1000-1999: Certificated Personnel Salaries Certificated Salaries Prgm 1001
Amount	\$9,576	\$8,492	\$20,704
Source	LCFF	Other	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Adm. Sal/Ben - Resource 0000, included 3000 objects, 1e.	5000-5999: Services And Other Operating Expenditures PD Costs for MTSS Prgm 0390	3000-3999: Employee Benefits Benefit Costs Prgm 1001

Amount	\$46,732	\$118,641	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Lottery
Budget Reference	2000-2999: Classified Personnel Salaries Library Sal/Ben, Materials, Training & Svcs, Resource 0100, 0346 Program Code, 2000 Classified Personnel included 3000 objects, 1f..	1000-1999: Certificated Personnel Salaries Certificated Salaries Prgm 1001	4000-4999: Books And Supplies Textbooks Prgm 1001
Amount	\$56,671	\$46,494	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Certificated and Classified Sal/Ben Tutoring, Resource 0100, 0127 Program Code, 1000 and 2000 Object included 3000 objects, 1g.,1h.,1o	3000-3999: Employee Benefits Benefit Costs Prgm 1001	4000-4999: Books And Supplies Curriculum Consumables Prgm 1001
Amount	\$22,125	\$40,000	
Source	Special Education	Lottery	
Budget Reference	2000-2999: Classified Personnel Salaries Sal/Ben - Resource 6500 included 3000 objects, 1i.1j.,1m.	4000-4999: Books And Supplies Textbooks Prgm 1001	
Amount	\$9,010	\$20,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Library Materials fiction/non fiction, Training & Svcs, objects 4000 & 5000, 1f	4000-4999: Books And Supplies Consumables Prgm 1001	

Amount	\$7,900		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies ELD Curriculum ,1l.		
Amount	\$12,239		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Sal/Ben - Resource 0100, 0105 Program Code, 3000 objects included, 1n.		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>2a. In-coming Transitional Kindergartners and Kindergartners will have a Kinder-"Boot camp" opportunity"</p> <p>2b. A kindergarten readiness assessment will be given to all in-coming kindergartners</p> <p>2c. Provide Red Book Bag Program to support early literacy PK-1</p> <p>2d. TK/K Instructional Coach through SCOE Co-Op</p> <p>2e. All TK and Kindergarten classrooms will have a 3.75 aide</p> <p>2f. TK-3 class sizes will be maintained at a 24:1 average ratio.</p>	<p>1) Universal Design for Learning (UDL) will strengthen our Tier 1 as teachers use evidence-based, engaging instruction and learning for all students, including foster youth, English learners, and homeless students.</p> <p>2) District-wide discussion to identify a standards-based operational definition of literacy across the content areas at each grade.</p> <p>3) Teachers, staff, students, and stakeholders will better utilize technology to support our three goals.</p> <p>4) No Excuses University will provide support for student performance and increase graduation rates.</p> <p>5) Counseling and interventions will be provided to foster students, EL's, low income students, and students with an identified need for counseling.</p> <p>6) Administrator will monitor the Master Schedule a Broad Elementary Course of Study as required by EC 51210 and 5120 a-l as applicable.</p>	<p>1) Universal Design for Learning (UDL) will strengthen our Tier 1 as teachers use evidence-based, engaging instruction and learning for all students, including foster youth, English learners, and homeless students.</p> <p>2) A literacy coach will facilitate district-wide discussion to identify a standards-based operational definition of literacy across the content areas at each grade. Specific goals will be set to promote growth in this area.</p> <p>3) Teachers, staff, students, and stakeholders will better utilize technology to support our three goals.</p> <p>4) ????? No Excuses University will provide support for student performance and increase graduation rates.</p> <p>5) Counseling and interventions will be provided to foster students, EL's, low income students, and students with an identified need for counseling.</p> <p>6) Administrator will monitor the Master Schedule a Broad Elementary Course of Study as required by EC 51210 and 5120 a-l as applicable.</p>
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,075	\$10,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated, Ex Duty, Sal/Ben, Object 1000 Resource 0100 Program Code 0147, included 3000 objects, 2a,,b.,c.	5000-5999: Services And Other Operating Expenditures UDL Professional Development Prgm 1002	5000-5999: Services And Other Operating Expenditures Professional Development Prgm 1002
Amount		\$15,717	\$17,029
Source		Supplemental and Concentration	LCFF Base
Budget Reference	See Action 1 -Services through CO-OP	5700-5799: Transfers Of Direct Costs Teacher Collaboration (10 sessions) Prgm 1002	1000-1999: Certificated Personnel Salaries Teacher Collaboration (10 sessions) Prgm 1002
Amount	\$19,789	\$20,000	\$73,200
Source	Title I	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Sal/Ben, included 3000 objects, 2e.	4000-4999: Books And Supplies Chromebooks Prgm 1002	1000-1999: Certificated Personnel Salaries Intervention Teacher Prgm 1002
Amount	\$84,998	\$25,480	\$27,020
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary - Resource 0100, Program Code 1300, included 3000 objects, 2f.	5000-5999: Services And Other Operating Expenditures Online Subscriptions Prgm 1002	3000-3999: Employee Benefits Benefit Costs Prgm 1002

Amount		\$13,800	\$15,000
Source		Title I	Low Performing Student Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Online Subscriptions Prgm 1002	4000-4999: Books And Supplies Intervention Matierals & Supplies Prgm 1002
Amount			\$9,600
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Online Subscriptions Prgm 1002
Amount			\$32,900
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Online Subscriptions Prgm 1002

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

- 3.1 1st-8th iReady intervention technology will be utilized for reading intervention
- 3.2 Study Island will be utilized for interventions and supplemental instruction
- 3.3 Read Live will be utilized for interventions in fluency
- 3.4 Lexia will be implemented for interventions
- 3.5 Students will use the Accelerated Reading Program to build comprehension skills
- 3.6 At risk students, in the area of reading/comprehension, will benefit from Summer School and After school tutoring
- 3.7 Classroom supplies will be provided for unduplicated pupils
- 3.8 Students will engage in collaborative conversations using intellectually rich content
- 3.9 Students will be expected to use Academic Vocabulary

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

- 1) Professional development will focus on MTSS and provide support to teachers and staff in the areas of our 3 goals: literacy, social emotional learning, and safe engaging school community.
- 2) The use of technology and data analysis will inform prescriptive/differentiated instruction. Staff will continue to investigate root causes of low performing students.
- 3) A specific emphasis will be placed on professional development to support EL's, foster youth, low income, and special education needs.
- 4) Staff will attend sessions that include: collaboration, data analysis, instructional coaching, established expected learner outcomes, and high quality instruction and student learning.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

- 1) Professional development will focus on MTSS and provide support to teachers and staff in the areas of our 3 goals: literacy, social emotional learning, and safe engaging school community.
- 2) The use of technology and data analysis will inform prescriptive/differentiated instruction. Staff will continue to investigate root causes of low performing students and apply strategies to increase student learning.
- 3) A specific emphasis will be placed on professional development to support EL's, foster youth, low income, and special education needs.
- 4) Staff will attend sessions that include: collaboration, data analysis, instructional coaching, establishing expected learner outcomes, and developing high quality instruction and student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$12,940	\$4,821
Source	Supplemental and Concentration	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials, 3.1, 3.2, 3.3, 3.4	1000-1999: Certificated Personnel Salaries Teacher Collaboration Salaries (10 sessions) Prgm 1003	1000-1999: Certificated Personnel Salaries Teacher Collaboration Time (10 sessions) Prgm 0105
Amount	\$10,801	\$2,777	\$12,208
Source	Supplemental and Concentration	Base	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ex Duty Summer School - Resource 0100, included 3000 objects, 3.6, 3.8,3.9	3000-3999: Employee Benefits Teacher Collaboration Benefits (10 sessions) Prgm 10033	5700-5799: Transfers Of Direct Costs Teacher Collaboration (10 sessions) Prgm 1003
Amount	\$9,000	\$3,360	\$36,328
Source	Supplemental and Concentration	Base	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Supplies, 3.7	5000-5999: Services And Other Operating Expenditures Online Data Analysis Testing Prgm 1003	5700-5799: Transfers Of Direct Costs 3 Teacher PD Days Prgm 1003
Amount	\$1,452	\$27,605	\$12,880
Source	Supplemental and Concentration	Base	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Ex Duty - Resource 0100, included 3000 objects, 3.6,3.8,3.9	1000-1999: Certificated Personnel Salaries 3 Professional Development Days Prgm 0105	1000-1999: Certificated Personnel Salaries Staff Development Salaries Prgm 1003

Amount		\$5,924	\$2,412
Source		Base	Title II
Budget Reference		3000-3999: Employee Benefits 3 Professional Development Days Prgm 0105	3000-3999: Employee Benefits Benefit Costs Prgrm 1003
Amount		\$1,420	\$1,084
Source		Title II	Title II
Budget Reference		4000-4999: Books And Supplies PD Materials Prgm 1003	5000-5999: Services And Other Operating Expenditures PD Registration Costs Prgm 1003
Amount		\$20,810	\$3,000
Source		Title II	Low Performing Student Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures PD Materials Prgm 1003	5000-5999: Services And Other Operating Expenditures Online Education Testing Resources Prgm 1003

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Low achieving
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Grade Spans: Specific focus will be paid to 4-8 grade and student cohorts meeting goals over time.
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

New Action

Unchanged Action

2017-18 Actions/Services

4a. All K-8 students will have access to Common Core State Adopted Language Arts Curriculum

4b. K-3 teachers will participate in the K-3 reading Reach Higher Shasta Initiative

4c. Three teachers will participate in the GATES reading grant

2018-19 Actions/Services

- 1) CAASPP assessments will reflect improvement annually.
- 2) ELPAC assessments will be administered to all EL students.
- 3) ELPAC assessments will be used to identify areas of need and give supports to students according to need within an intervention program, as whole group instruction, and as push in support may be needed.
- 4) Fidelity Integrity Assessment (FIA) will be used to identify system improvement.
- 5) County-wide assessments will be used to show growth, identify needs, and provide summative data to guide further improvement at the state level

2019-20 Actions/Services

- 1) CAASPP assessments and other local data will reflect improvement of Socio-economically disadvantaged students, hispanic, and white students in mathematics and SED students, and hispanic students in ELA.
- 2) ELPAC assessments will be administered to all EL students.
- 3) ELPAC assessments will be used to place and give supports to students according to need.
- 4) Fidelity Integrity Assessment (FIA) will be used to identify system improvement.
- 5) County-wide assessments will be used to show growth, identify needs, and provide summative data to guide further improvement at the state level

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$2,000	\$2,000
Source	LCFF	Lottery	Low Performing Student Block Grant
Budget Reference	4000-4999: Books And Supplies Curriculum - Resource 0000, 4a.	4000-4999: Books And Supplies Assessment Materials Prgm 1004	4000-4999: Books And Supplies Assessment Materials Prgm 1004
Amount	\$4,315	\$15,717	\$17,029
Source	Base	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Ex Duty & Subs - Resource 1400, included 3000 objects, 4b., 4c.	5700-5799: Transfers Of Direct Costs Teacher Collaboration (10 sessions) Prgm 1004	5700-5799: Transfers Of Direct Costs Teacher Collaboration (10 sessions) Prgm 1004

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

- 5a. 2-8 Students will benefit from utilizing "Reflex" Number Sense intervention technology and Prodigy
- 5b. 1st grade will benefit from IXL for Math intervention
- 5c. 1-8 Students will access Standardized Test for the Assessment of Reading and Math
- 5d. Students who are at risk will be provided with extended learning opportunities (Summer School and After school Intervention)
- 5e. Using district benchmark data, Students will be able to monitor their progress towards math proficiency

2018-19 Actions/Services

- 1) Paraprofessionals will receive professional development as behavior coaches in order to increase access to literacy across the content areas.
- 2) These behavior coaches will support students within the classroom and outside the classroom.
- 3) Paraprofessionals will support our general education and community day school on a daily basis.
- 5) Bilingual paraprofessionals will support EL's.
- 6) Library aides will assist in access to literacy across the content areas.

2019-20 Actions/Services

- 1) Paraprofessionals will receive professional development a in order to increase access to literacy across the content areas. They will receive training in SIPPS and other programs to support students and increase learning.
- 2) Behavior coaches will support students within the classroom and outside the classroom.
- 3) Paraprofessionals will support our general education and community day school on a daily basis.
- 4) Recess coaches will participate in online trauma informed practices academy in order to help students regulate and access academics.
- 5) Bilingual paraprofessionals will support EL's.
- 6) Library aides will assist in access to literacy across the content areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,495	\$78,726	\$70,054
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Intervention Technology - Resource 0100, 5a., 5b., 5c., 5e.	2000-2999: Classified Personnel Salaries Paraprofessionals Prgm 1005	2000-2999: Classified Personnel Salaries Paraprofessionals Prgm 1005

Amount	See Action 3	\$15,873	\$15,252
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Benefits Prgm 1005	3000-3999: Employee Benefits Benefits Prgm 1005
Amount		\$58,005	\$23,867
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Summer School - See cost above	2000-2999: Classified Personnel Salaries Paraprofessionals Prgm 1005	2000-2999: Classified Personnel Salaries Paraprofessionals Prgm 1005
Amount		\$20,581	\$11,103
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits Prgm 1005	3000-3999: Employee Benefits Benefit Costs Prgm 1005
Amount		\$3,600	\$33,551
Source		Base	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Library Materails & Supplies Prgm 0346	2000-2999: Classified Personnel Salaries Behavior Technicians Prgm 1005
Amount		\$2,800	\$10,748
Source		Base	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Library Online Services Prgm 0346	3000-3999: Employee Benefits Benefit Costs Prgm 1005

Amount			\$2,000
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies Library Materials & Supplies Prgm 0345
Amount			\$2,900
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Library Licenses & Services Prgm 0346

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

6a. All students will have access to STEM (Science, Technology, Engineering, Math) related courses

6b. Professional development will be provided to teachers in the area of STEM (Science, Technology, Engineering, Math)

6c. Performance tasks will be developed that will apply math, science, engineering and mathematics

- 1) Music class will be offered in TK-Grade 8
- 2) Mindfulness Practices will be offered on the primary and elementary sites
- 3) Opportunities will be extended to students with exceptional needs.
- 4) College and career readiness opportunities will be extended to all students.
- 5) No Excuses University will address all students making college an option for every child.
- 5) Tutoring and other intervention will be offered on both sites.

- 1) Music class will be offered in TK-Grade 8???
- 2) Mindfulness Practices will be offered on the primary and elementary sites
- 3) A full time counselor will be hired to facilitate one on one counseling, small group counseling, Mindfulness practices, and other mental health related counseling related to education.
- 4) Opportunities will be extended to students with exceptional needs.
- 5) College and career readiness opportunities will be extended to all students.
- 6) Our literacy coach and team will examine the benefits of No Excuses University making college an option for every child.
- 7) Tutoring and other intervention will be offered on both sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,526	\$54,092	\$22,132
Source	Other	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ex Duty & Sub Costs - Resource 1400, included 3000 objects, 6b., 6c.	1000-1999: Certificated Personnel Salaries Music Teacher Salary Prgm 1006	1000-1999: Certificated Personnel Salaries Music Teacher Salary Prgm 1006

Amount	\$1,000	\$22,642	\$7,381
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials - Resource 0100 6a.	3000-3999: Employee Benefits Music Teacher Benefits Prgm 1006	3000-3999: Employee Benefits Music Teacher Benefits Prgm 1006
Amount	\$2,603	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Prof Dev - Resource 0100, 6b	1000-1999: Certificated Personnel Salaries Tutoring Salaries Prgm 1006	1000-1999: Certificated Personnel Salaries Tutoring Salaries Prgm 1006
Amount		\$3,250	\$3,251
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Tutoring Benefits Prgm 1006	3000-3999: Employee Benefits Tutoring Benefits Prgm 1006
Amount		\$2,500	\$2,500
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Music Supplies Prgm 1006	4000-4999: Books And Supplies Music Supplies Prgm 1006
Amount		\$1,500	\$1,500
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies NEU Supplies Prgm 1006	4000-4999: Books And Supplies NEU Supplies Prgm 1006

Amount			\$18,101
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries School Counselor Salaries Prgm 1006
Amount			\$9,058.00
Source			Title I
Budget Reference			3000-3999: Employee Benefits Benefiti Costs Prgm 1006
Amount			\$18,101
Source			Lottery
Budget Reference			1000-1999: Certificated Personnel Salaries School Counselor Salaries Prgm 1006
Amount			\$9,058
Source			Lottery
Budget Reference			3000-3999: Employee Benefits Benefiti Costs Prgm 1006

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

7a. English Language Learners will have increased instruction with English Language Development best practices

7b. Students who have not been redesignated as fluent English will have extended learning opportunities

7c. Additional Spanish books will be purchased, so ELL (English Language Learners) students may take A.R tests in their native language

7d. Duolingo will be implemented in grades 2-8

7e. Translation Services

7f. Stakeholder meetings to be scheduled to celebrate reclassification of students

7g. English Language Learners will participate in the English in a Flash program

2018-19 Actions/Services**2019-20 Actions/Services**

--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,338		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Sal/Ben Translation Svcs - Resource 0100, 7a		
Amount	\$3,500		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Instructional Materials - Resource 0100, 7a.		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action		
------------------	--	--

2017-18 Actions/Services

8a. "Criterion" will be utilized 4-8 as a tool to improve writing proficiency

8b. Students who have surpassed their Reading Level Goals will participate in a reward activity or educational field trip

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,372		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Instructional Materials - Resource 0100 8a.		
Amount	\$1,750		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trip, 8b.		
Amount	\$500		
Source	Other		
Budget Reference	4000-4999: Books And Supplies Transportation Fuel, 8b.		

Amount	\$636		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Sal/Ben Ex Duty Transportation - 0100, 8b.		

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: low achieving

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Administrator will monitor the Master Schedule for a Broad Elementary Course of Study as required by EC 51210 and 5120 a-I as applicable.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs: Costs included in regular administrative duties		

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Extended learning opportunities will be provided to support academic vocabulary, reading comprehension and mathematics

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	See above for Tutoring and Summer School costs		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Implementation of a Multi-tiered System of Support (MTSS), focused on Social Emotional Learning (SEL), in order to support student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

- 1) The percentage of all students who had been suspended one or more times increased in 2016-2017 as compared to the prior year (2015-2016) and the level is "High" according to the state criteria.
- 2) Students with Disabilities student group has a suspension rate is five percentage points higher than that of unduplicated students.
- 3) The data show a need for a clearly delineated procedure for approaching student behaviors within the classroom (Tier 1) and the courses of action to take with students who do not know how to self-regulate should be addressed.
- 4) A gradual increase in suspension rates from 2011-2017 indicates a need for professional development in strategies and behavioral intervention processes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Facilities in good repair	<p>Basic Services: Facilities Inspection tool read: 25/26 areas in Good condition</p> <p>80 % of staff and students improved their technology proficiency as measured by district surveys</p> <p>100% of all K-8 students has access to technology to use as a tool for accessing common core state standards</p>	<p>Progress Measured: Basic Services: Facilities Inspection tool will read: 25/26 areas in Good condition</p> <p>80 % of staff and students will improve their technology proficiency as measured by district surveys</p> <p>100% of all K-8 students will have access to technology to use as a tool for accessing common core state standards</p>	<p>Progress Measured: Basic Services Facilities Inspection tool will read: 25/26 areas in Good condition</p> <p>85 % of staff and students will improve their technology proficiency as measured by district surveys</p> <p>100% of all K-8 students will have access to technology to use as a tool for accessing common core state standards</p> <p>All staff and teachers will have access to materials and curriculum to support MTSS, SEL, trauma informed practices.</p>	<p>Progress Measured: Basic Services Facilities Inspection tool will read: 25/26 areas in Good condition</p> <p>90 % of staff and students will improve their technology proficiency as measured by district surveys</p> <p>100% of all K-8 students will have access to technology to use as a tool for accessing common core state standards</p> <p>All staff and teachers will have access to materials and curriculum to support MTSS, SEL, trauma informed practices.</p> <p>All staff will have access to and professional learning in Google Apps for Education.</p> <p>A staff survey will indicate current skill level and enthusiasm toward use of Google</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Apps for Education (GAFE).
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	<p>70% of our parents attended parent conferences, where they have the opportunity to make decisions for their child and the academic programs.</p> <p>40% of the parent surveys returned reflect the district seeks parental input in decision making.</p> <p>100% of parents may participate in programs for unduplicated pupils as well as individuals with exceptional needs.</p>	<p>75% of our parents will attend school events, where they have the opportunity to make decisions for their child and the academic programs.</p> <p>45% of the parent surveys returned reflect the district seeks parental input in decision making.</p> <p>100% of parents may participate in programs for unduplicated pupils as well as individuals with exceptional needs.</p>	<p>80% of our parents will attend school events, where they have the opportunity to make decisions for their child and the academic programs.</p> <p>50% of the parent surveys returned reflect the district seeks parental input in decision making.</p>	<p>85% of our parents will attend school events, where they have the opportunity to make decisions for their child and the academic programs.</p> <p>55% of the parent surveys returned reflect the district seeks parental input in decision making.</p> <p>A Family Liaison team will increase family volunteerism and participation in community events from 10 per event to 20 per event.</p> <p>The Family Liaison team will create a sustainable portfolio reflecting the planning of events and clear communication to volunteers and community.</p> <p>All parent volunteers will take a post-survey indicating their</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>participation and sense of belonging based on the event.</p> <p>Parent Survey results reflect: Parent Survey submitted results reflect: 85% of parents report a sense of school safety and school connectedness.</p>
<p>Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates</p>	<p>2016-2017 Attendance rate 95 .5%</p> <p>2016-2017 Chronic Absenteeism: 4%</p> <p>2016-2017 Dropout rate at 0%</p> <p>Happy Valley Union Elementary School District is a TK-8 school district; therefore,, high school drop out rates, and high school graduation rates do not apply.</p>	<p>Attendance rate 96%</p> <p>Chronic Absenteeism: 3%</p> <p>Dropout rate at 0%</p> <p>Happy Valley Union Elementary School District is a TK-8 school district; therefore,, high school drop out rates, and high school graduation rates do not apply.</p>	<p>Attendance rate 96 .5%</p> <p>Chronic Absenteeism: 2.5%</p> <p>Dropout rate at 0%</p> <p>Happy Valley Union Elementary School District is a TK-8 school district; therefore,, high school drop out rates, and high school graduation rates do not apply.</p>	<p>Attendance rate 95 %</p> <p>Chronic Absenteeism: 5%</p> <p>Dropout rate at 0%</p> <p>Each school will conduct SART meetings that will reduce the number of students sent to SARB hearings by 50%.</p> <p>Our Attendance Data-Story Team will engage in a system of improvement to identify data and engage in weekly meetings and improvement cycles.</p> <p>Happy Valley Union Elementary School District is a TK-8 school district; therefore, high</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				school drop out rates, and high school graduation rates do not apply.
Priority 6: State Indicator/Student Suspension Indicator	<p>Suspension rate 5%</p> <p>Zero Students were expelled in 2016/ 2017.</p> <p>Parent Survey submitted results reflect: 70 % of parents report a sense of school safety and school connectedness.</p>	<p>Suspension rate 4%</p> <p>Less that 1% were expelled</p> <p>Parent Survey results reflect: Parent Survey submitted results reflect: 75 % of parents report a sense of school safety and school connectedness.</p>	<p>Suspension rate 3.5%</p> <p>Maintain less that 1% were expelled</p> <p>Parent Survey results reflect: Parent Survey submitted results reflect: 80 % of parents report a sense of school safety and school connectedness.</p>	<p>Suspension rate 2%</p> <p>Students will participate in Behavior support plans (BSP) in lieu of in-house suspensions.</p> <p>Maintain less that 1% were expelled</p>
Priority 7: Local Metric/Programs/service s developed and provided to unduplicated pupils	<p>Online referrals will be used for ongoing monitoring of behavior interventions.</p> <p>100% of the staff will use the online referral system</p>	<p>Online referrals was piloted by some staff members.</p>	<p>Establish baseline data for referrals and behavioral expectations.</p>	<p>All staff will become consistent in reporting behaviors using the behavior matrix and BIR formats.</p> <p>Each site will analyze specific data weekly in order to inform the MTDSS system.</p> <p>BIRs will inform the design of Tier 2 and Tier 3 supports for unduplicated students.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				District -wide, the use of the PBIS Behavior Matrix, Behavior Incident Reports, and Return to Learn forms will inform the MTMDSS will increase from 50% use to 75% teacher/staff use.
Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs	Establish baseline in 2018-2019		100% staff and K -8th grade students students will complete a survey to provide baseline data to indicate student social emotional awareness and prepare for further student engagement and learning to establish baseline	<p>100% staff and K -8th grade students students will complete a survey to provide baseline data to indicate student social emotional awareness and prepare for further student engagement.</p> <p>A universal screener, as described above, will inform the development of Tier 3 services and supports.</p> <p>District -wide, the use of the PBIS Behavior Matrix, Behavior Incident Reports, and Return to Learn forms will inform the MTMDSS will increase from 50% use to 75% teacher/staff.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)	Establish baseline in 2018-2019		<p>FIA data will be collected and analyzed 2 times per year to guide practices within Multi-Tiered Systems of Supports.</p> <p>Our MTSS/PBIS Team will use the SWIS Data system will identify our current behavior challenges and establish baseline.</p>	<p>FIA data will be collected and analyzed 2 times per year to guide practices within Multi-Tiered Systems of Supports.</p> <p>Our MTSS/PBIS Team will use the SWIS Data system will identify our current behavior challenges and establish baseline.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

- 1a. Tablets/ Chrome books will be maintained
- 1b. Professional development will support utilizing technology to meet student technology standards and goals
- 1c. Community Outreach: Staff will educate parents on technology
- 1d. .5 classified technology person to support student and teacher technology needs
- 1e. Illuminate will be used to track district benchmark data
- 1f. Infrastructure will be supported by a third party

2018-19 Actions/Services

- 1) Employ highly qualified support staff to guide SEL within the MTSS system, while providing PBIS to ALL students.
- 2) Within the MTSS system, teachers and staff will provide access to Social Emotional Learning (SEL) and teach college career readiness skills.
- 3) Improvement science tools will be used to build capacity and guide SEL practices.
- 4) All students will engage in a broad course of study that will allow students to explore social emotional learning.
- 5) Soft skills and college and career readiness will be included in daily learning opportunities
- 6) Utilize technology that supports the implementation of MTSS, PBIS, SEL, and the communication necessary to support students and our school community.

2019-20 Actions/Services

- 1) Employ highly qualified support staff to guide SEL within the MTDSS system, while providing PBIS to ALL students.
- 2) Within the MTSS system, teachers and staff will provide access to Social Emotional Learning (SEL) and teach college career readiness skills.
- 3) Improvement science tools will be used to build capacity and guide SEL practices.
- 4) All students will engage in a broad course of study that will allow students to explore social emotional learning.
- 5) Soft skills and college and career readiness will be included in daily learning opportunities
- 6) Utilize technology that supports the implementation of MTSS, PBIS, SEL, and the communication necessary to support students and our school community.
- 7) Google training and technology support will be given to all employees
- 8) Continue to engage in Data-Story meetings to analyze data to increase learning and employ improvement cycles.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$89,705	\$94,245
Source	Supplemental and Concentration	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Technology Purchases - Resource 0100, 1a.	1000-1999: Certificated Personnel Salaries MTSS Support Staff Salary Prgm 0606	1000-1999: Certificated Personnel Salaries MTSS Support Staff Salary Prgm 0606
Amount	\$33,280	\$29,874	\$31,525
Source	Supplemental and Concentration	Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Computer Tech - Resource 0100, Program Code 0604, included 3000 objects, 1d.	3000-3999: Employee Benefits MTSS Support Staff Benefits Prgm 0606	3000-3999: Employee Benefits MTSS Support Staff Benefits Prgm 0606
Amount	\$35,228	\$35,000	\$85,000
Source	Supplemental and Concentration	Lottery	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology Services & Wireless - Resources 0000, 1f.	5000-5999: Services And Other Operating Expenditures Tech Support Prgm 2001	4000-4999: Books And Supplies Chromebooks Prgm 2001
Amount	\$2,250		\$4,500
Source	Lottery		LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Technology - Resource 1100, 1e		4000-4999: Books And Supplies Projectors (2) Prgm 2001

Amount	\$2,000		\$12,638
Source	Supplemental and Concentration		LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Technology - Resource 0100, 1b., 1f.		2000-2999: Classified Personnel Salaries Tech Support Salaries Prgm 0604
Amount	\$1,438		\$7,609
Source	Supplemental and Concentration		LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Subs - Sal/Ben, Resource 0100, included 3000 Objects, 1b., 1c.		3000-3999: Employee Benefits Benefit Costs Prgm 0604
Amount			\$40,000
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracted Tech Support Prgm 2001

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Facilities are to be maintained and well kept

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

- 1) Professional development in trauma informed practices, restorative practices, Social Emotional Learning (SEL) will provide ongoing supports to ALL students and address specific student needs of social emotional learning needs.
- 2) Professional development will be offered to all paraprofessionals to enhance their knowledge of the above topics as well as professional development in behavior coaching for students.
- 3) Follow up to the professional development session, Help for Billy will be accessed by all staff, while Setting Limits will be considered as a systematic tool for improving behavior expectations.
- 4) Social emotional counseling will support students with disabilities, foster students, and other students with an identified need.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

- 1) Professional development in trauma informed practices, restorative practices, Social Emotional Learning (SEL) will provide ongoing supports to ALL students and address specific student needs of social emotional learning needs.
- 2) Professional development will be offered to all paraprofessionals to enhance their knowledge of the above topics as well as professional development in behavior coaching for students.
- 3) Our employees will all be offered Trauma Informed Academy professional learning modules.
- 4) Social emotional counseling will support students with disabilities, foster students, and other students with an identified need.
- 5) We will seek the support of community organizations and professional development to support Tier 2 and Tier 3 supports for students.
- 6) Our classified staff will attend professional learning sessions to expand their knowledge of student needs and practices that will support ALL students.
- 7) Our SDC personnel will be trained in ProAct

--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,733	\$1,920	\$3,415
Source	Base	Supplemental and Concentration	Classified Professional Development Block Grant
Budget Reference	2000-2999: Classified Personnel Salaries Sal/Ben - Resource 0000,8150, included 3000 objects,	2000-2999: Classified Personnel Salaries PD Sub Costs Prgm 2002	5000-5999: Services And Other Operating Expenditures Classified PD Prgm 2002
Amount	\$34,856	\$264	
Source	Base	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Supplies - Resource 0000,8150	3000-3999: Employee Benefits PD Sub Benefits Prgm 2002	
Amount	\$174,056	\$7,092	
Source	Base	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Services, Repair & Maint Resource 0000,8150	5000-5999: Services And Other Operating Expenditures PD Conf/Workshop Costs Prgm 2002	
Amount		\$1,750	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Trauma Informed Online PD Prgm 2002	

Amount		\$7,250	
Source		Base	
Budget Reference		2000-2999: Classified Personnel Salaries Para ProAct Training Extra Duty Prgm 2002	
Amount		\$2,150	
Source		Base	
Budget Reference		3000-3999: Employee Benefits Para ProAct Training Extra Duty Benefits Prgm 2002	
Amount		\$24,500	
Source		Title I	
Budget Reference		5000-5999: Services And Other Operating Expenditures Counseling Services Prgm 2002	
Amount		\$25,800	
Source		Lottery	
Budget Reference		5000-5999: Services And Other Operating Expenditures Counseling Services Prgm 2002	

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

3a. Computers will be available for English Language Learners parents to use district programs: Duolingo, and English in a Flash to support parents in English acquisition

3b. Technology classes will be provided for English Language Learners' parents so they can support their children's learning

3c. District English Learner Advisory Committee meetings

2018-19 Actions/Services

1) A system for ongoing data analysis and communication about student SEL needs will be implemented
 2) A data collection/analysis system will be used to identify our strengths and opportunities for improvement
 3) A data analyst will dis-aggregate data to inform the improvement of our district - wide system.

2019-20 Actions/Services

1) Our staff will continue to analyze data to inform social and emotional learning.
 2) A universal screener will be used to identify social and emotional needs for supports and student Adverse Childhood Experiences.
 3) A data analyst will continue to dis-aggregate data to inform the improvement of our district -wide system.
 4) Data-Story teams will meet weekly to engage in improvement cycles to increase social and emotional learning as it applies to ALL students and ALL learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150	\$1,509	\$1,539
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Ex Duty Sal/Ben - Resource 0100, included 3000 objects, 3b.	2000-2999: Classified Personnel Salaries Data Analyst Stipend Prgm 2003	2000-2999: Classified Personnel Salaries Data Analyst Stipend Prgm 2003

Amount		\$175	\$234
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Instructional Materials - See Goal 1 for cost	3000-3999: Employee Benefits Data Analyst Benefits Prgm 2003	3000-3999: Employee Benefits Data Analyst Benefits Prgm 2003

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4a. Student incentives will be purchased to support character education and achievement

4b. Mister Brown and other speakers in character education will visit monthly to support positive attendance, behavior and character education

2018-19 Actions/Services

1) A district MTSS team will begin training using the PBIS system
2) Staff will meet regularly to learn and implement PBIS with integrity, from TK-grade 8
3) Ongoing conversation about best-practice will guide the three-year cycle of implementation of PBIS.

2019-20 Actions/Services

1) A district Multi-tiered Multi-domain System of Support (MTMDSS) team will begin training using the PBIS system
2) Staff will meet at twice monthly, with PBIS and other leadership teams to implement and calibrate PBIS with integrity, from TK-grade 8.

4c. Restorative Practices will be implemented to support positive behavior to lower amount of referrals and suspensions
Training and Curriculum for Restorative Practices will be purchased

4d. In order to decrease suspension rates, staff will
utilize Best Behavior and Second Step Curriculum

4e. Intervention plans will be created to support parents
of students frequently absent

4f. Parents of chronically absent students will participate
in the SARB process

4g. Parents of chronically absent students will be invited to student study team meetings

4h. Students who are at risk for expulsion will participate in counseling

4i. A Community Day School Program will be provided for support for behaviorally and emotionally challenged students

4) Attendance and chronic absenteeism will be addressed through a newly developed incentive and inclusion program.

5) SART and SARB will be integrated into the attendance program, to provide additional supports and resources.

6) Field trips and incentives will be used to encourage positive behavior and increased attendance.

3) Data-Story teams will analyze data and discuss change ideas that will inform implementation of PBIS.

4) Attendance and chronic absenteeism will be addressed through a newly developed incentive and inclusion program.

5) SART and SARB will be integrated into the attendance program, to provide additional supports and resources.

6) Paraprofessional support will be used to sustain the attendance program.

7) Field trips and incentives will be used to encourage good behavior and increased attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$12,940	\$14,113
Source	Supplemental and Concentration	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Inst. Supplies - Resource 0000, 4a.	1000-1999: Certificated Personnel Salaries Teacher Collaboration Salaries Prgm 0105	1000-1999: Certificated Personnel Salaries Teacher Collaboration Salaries Prgm 0105
Amount	\$20,000	\$2,777	\$2,916
Source	Supplemental and Concentration	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Assemblies & Service Fees - Resource 0100, 4b.	3000-3999: Employee Benefits Teacher Collaboration Benefits Prgm 0105	3000-3999: Employee Benefits Teacher Collaboration Benefits Prgm 0105
Amount	\$1,294	\$750	\$750
Source	Title I	Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sub Costs, Sal/Ben - Resource 0100, included 3000 objects, 4c.	5000-5999: Services And Other Operating Expenditures SCOE SARB Services Prgm 0653	5000-5999: Services And Other Operating Expenditures SCOE SARB Services Prgm 0653
Amount	\$750	\$350	\$350
Source	Supplemental and Concentration	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Curriculum - Resource 0100, 4d.	4000-4999: Books And Supplies SARB Materials and Supplies	4000-4999: Books And Supplies SARB Materials and Supplies
Amount	\$1,797	\$1,500	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub Costs Sal/Ben - Resource 1400, included 3000 Objects, 4e., 4f., 4g.	4000-4999: Books And Supplies Attendance Incentives Prgm 2004	4000-4999: Books And Supplies Attendance Incentives Prgm 2004

Amount	\$20,300	\$1,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling Services, 0100, 4h.	5700-5799: Transfers Of Direct Costs Attendance Incentive Field Trips Prgm 2004	
Amount	\$103,084		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Sal/Ben - Resource 0100, Included 3000 objects, 4i.		
Amount	\$21,143		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Classified Sal/Ben - Resource 0100, included 3000 objects, 4i.		
Amount	\$1,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Instructional Materials. - Resource 0100, 4i.		
Amount	\$450		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Dev, 4i.		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

Specific Schools: Community Day School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services5a. Student Field Trips
Cyber bullying/ bullying family outreach events will be offered for families (Mister Brown)

5b. Assemblies/ in-services to address character education, anti-bullying, peer pressure, at risk behaviors:

5c. Child Trauma- in-service

5d. No Excuses University will be looked at for implementation

5e. Family Outreach Nights

2018-19 Actions/Services

- 1) Community Day School will focus on differentiated instruction to meet the needs of all students in the program.
- 2) CDS teacher and paraprofessionals will attend professional development in the areas of literacy across the content areas and social emotional learning.
- 3) Staff will visit and investigate other CDS and alternative placement sites in order to improve the CDS system.
- 4) CDS staff will work with behavior specialists with whom we are developing a system for student academic and SEL success.
- 5) Additional paraprofessional support will be provided to CDS students.

2019-20 Actions/Services

- 1) Community Day School will focus on differentiated instruction to meet the needs of all students in the program.
- 2) CDS teacher and paraprofessionals will attend professional development in the areas of literacy across the content areas and social emotional learning.
- 3) Staff will visit and investigate other CDS and alternative placement sites in order to improve the CDS system.
- 4) CDS staff will work with behavior specialists with whom we are developing a system for student academic and SEL success.
- 5) Additional paraprofessional support will be provided to CDS students.

5f. Identify personnel for: Campus Supv., Athletics, Choir, Drama, Band		6) Our Community Day School personnel will attend professional development sessions that will improve the CDS system and student learning.
5g. .5 Music Teacher		7) All CDS personnel will be trained in ProAct

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,674	\$75,922	\$82,379
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trip Fees, WES Camp - Resource 0100, 5a	1000-1999: Certificated Personnel Salaries CDS Teacher Salary Prgm 2005	1000-1999: Certificated Personnel Salaries CDS Teacher Salary Prgm 2005
Amount		\$29,841	\$18,035
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Assemblies & Service Fees - Cost Included above in Action 4, 5b.	2000-2999: Classified Personnel Salaries CDS Para Salaries Prgm 2005	2000-2999: Classified Personnel Salaries CDS Para Salaries Prgm 2005
Amount	\$11,772	\$34,134	\$34,649
Source	Base	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Sal/Ben - Base Salary - Inservice 1 day, 5c.	3000-3999: Employee Benefits CDS Benefits Prgm 2005	3000-3999: Employee Benefits CDS Benefits Prgm 2005

Amount	\$500		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Classified Ex Duty - Resource 0100, included 3000 Objects, 5e.		
Amount	\$57,298		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Athletics, Clubs, Drama, ExDuty - Sal/Ben - Resource 0100, included 3000 objects, 5f.		
Amount	\$26,204		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Athletics, Clubs, Drama, ExDuty - Resouce 0100, included 3000 objects, 5f		
Amount	\$63,218		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Music Teacher Sal/Ben - Resource 0100, included 3000 objects, 5g.		
Amount	\$2,618		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Athletics,Music - Resource 0100, 5g		

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

6a. Community Liaisons to provide outreach and support; such as, technology, curriculum, outside service referrals, etc.

Counseling and individual meetings with American Indian students will be scheduled. The American Indian population will be assigned a liaison to support them both academically as well as socially. Professional development regarding equity will also be provided to all staff.

6b. Community Liaison will provide parent education regarding parenting, school

2018-19 Actions/Services

2019-20 Actions/Services

readiness, lending library and 0-5 parent newsletter.

6c. Counseling Services

6d. Transportation and supplies for Homeless Students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,655		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Sal/Ben Liaison Resource 0100, included 3000 objects, 6a., 6b.		
Budget Reference	Counseling - See Action 5, 6c.		
Amount	\$1,900		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Taxi Serv - Resource 0100, 6d.		
Amount	\$1,750		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Supplies Backpacks - Resource 0100, 6b,6d.		

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Safety Plan Goals include:

7a. Replace or add additional cameras

7b. Fencing at Primary and Elementary

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,000		
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies Security Cameras, Resource 1100, 7a.		

Amount	\$16,000		
Source	LCFF		
Budget Reference	6000-6999: Capital Outlay Fencing Project, Resource 0000, 7b.		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

8a. Students who are in GATE (Gifted and Talented Education) will participate in Odyssey of the Mind

8b. Parents will be supported and involved in GATE (Gifted and Talented Education) activities

8c. Triple P Parenting classes will be offered

2018-19 Actions/Services

2019-20 Actions/Services

--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,893		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Ex Duty Certificated Sal/Ben - Resource 0100, included 3000 objects, 8a., 8b.		
Amount	\$1,150		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Fees - Resource 0100, 8a., 8b.		
Amount	\$1,500		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Training - Resource 0100, 8c.		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Strengthen an inviting, safe school community to ensure success for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

- 1) Use the data and our story to develop a purposeful approach to systemic strengthen a safe school environment.
- 2) Specifically, there is a need to reduce suspensions in within the sub group of students with disabilities.
- 3) Use empathy interviews and stakeholder meetings, surveys, and visits, to design school events and daily activities that support our goals.
- 3) There is a need for staff and parents to be trained in recess coaching, which will promote a positive, healthy environment for our students.
- 4) Our master schedule and our goals will promote and invite participation from families, throughout the school day.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	4/5 Foster Youth are academically successful.	5/5 Foster Youth will be academically successful	See Goals 1 and 2	
Priority 5: Local Metric/Middle school dropout rate	0% of Foster Youth have dropped out of school	The middle school drop out rate will be maintained at 0%	The middle school drop out rate will be maintained at 0%	The drop out rate will be maintained at 0% as supported with a positive attendance Data Story team.
Priority 1: Local Indicator/ Facilities in good repair	Maintain a safe school environment by responding to parent survey and input		Updated cameras and security will increase awareness of behavior incidents. Additional safety features for secure lock down will be installed on both sites.	Decrease suspension rates of students with disabilities by 5% Complete Emergency Operation Plan User Manual by August of 2019.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	A survey regarding safety and our three goals was given to parents at Back to School and Literacy Fair	Establishing baseline	Parent involvement will increase by 10% All parents are to Local Control Accountability Plan discussions, Site Council, Coffee with the Principal, and Dare to Dream.	Parent involvement will increase by 10% All parents are invited to Local Control Accountability Plan discussions, Site Council, Coffee with the Principal, and (EL Support) Dare to Dream.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			A survey regarding school safety will be given to parents at Back to School events and 2 times per year.	A survey regarding school safety will be given to parents at Back to School events and 2 times per year. Link to survey: http://bit.ly/2vJr1y7
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	93.6 % Attendance rate baseline	95.8% Attendance rate increased by 2.2%	A safe, engaging school culture will increase attendance by 2% An attendance program will be implemented to improve the current attendance rate of by 5% Improve daily attendance by 5% implementing PBIS.	A safe, engaging school culture will increase attendance by 3% and maintain attendance An attendance program will be implemented to improve the current attendance rate of by 5% Improve daily attendance by 5% implementing PBIS.
Priority 6: State Indicator/Student Suspension Indicator	Chronic absenteeism 9.8%	Chronic absenteeism is currently 11%	Reduce chronic absenteeism to 8.3%	Reduce chronic absenteeism by an additional 3%
Priority 6: Local Metric/Expulsion rate	Use improvement science to improve the academic and SEL system in Community Day School	0% of Community Day School students returned to general education	Decrease major behavior incidents according to baseline data. Increase the number of students returning to the	Decrease major behavior incidents from 10 percent to 5% at the primary site. Establish baseline for Level 3 BIR data at the elementary school.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			general education sites from CDS to 20%.	Increase the number of students returning to the general education sites from CDS to 25%.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	Establish baseline in 2018-2019	Baseline established	Increase domain scores by 1 in each section of the Fidelity Integrity Assessment	Increase domain scores by 1 in each section of the Fidelity Integrity Assessment
Priority 5: Local Metric/Student Engagement/School attendance rates	Reduce chronic absenteeism by 2% providing positive incentives	Reduce chronic absenteeism by 3% by providing positive incentives	Reduce chronic absenteeism by 3% by providing positive incentives	Reduce chronic absenteeism by 3% by providing positive incentives

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1a. Foster youth: Establish policy and data infrastructure necessary to support and monitor the educational success of foster youth (Foster Youth Transition Form)

1b. A Liaison will be appointed to all Foster Youth who enroll in school. The template will include supports, strengths and challenges (Goal 2)

1c. To increase social networking opportunities, Transportation to Summer School, After School (Goal 1)

1d. Triple P Presenters (English and Spanish)

1e. 100% of Foster Youth will receive educational counseling

2018-19 Actions/Services

1) Students and staff will be trained in school safety procedures.

2) Recess coaches will be trained in safety and student engagement through structured playground activities.

3) Materials and equipment will be purchased to support the efforts being made to improve options for students as they align to SEL and student engagement.

4) An online emergency plan will be reviewed with local law enforcement agencies and further development of this plan is in progress.

5) Additional technology will support our safety plan.

6) Cameras and fencing will improve safety on both campuses.

7) Cameras and safe access to all buildings/rooms will enhance our safety plan.

8) Local law enforcement and Citizens' Patrol will support as needed.

2019-20 Actions/Services

1) Students and staff will be trained in school safety procedures.

2) Recess coaches will be trained in safety and student engagement through structured playground activities.

3) Materials and equipment will be purchased to support the efforts being made to improve options for students as they align to SEL and student engagement.

4) An online emergency plan will be reviewed with local law enforcement agencies and further development of this plan is in progress.

5) A safety manual will be completed

6) Additional technology will support our safety plan.

7) Cameras, safe access, and fencing will improve safety on both campuses.

8) Local law enforcement and Citizens' Patrol will support as needed.

9) Cyber-bullying and digital citizenship training will be provided to all staff so they are able to support student citizenship.

1f. Foster Youth will receive additional support with Frustration/ Anger through additional counseling and anger management sessions

9) Cyber-bullying and digital citizenship training will be provided to all staff so they are able to support student citizenship.
10) Input will be sought from parents to understand the need for increased safety through surveys and personal conversations.

10) Input will be sought from parents to understand the need for increased safety through surveys and personal conversations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$10,000	\$5,000
Source		Title I	Low Performing Student Block Grant
Budget Reference	Community Liaison - See Goal 2, 1a, 1b	4000-4999: Books And Supplies Materials for SEL and student engagement Prgm 3001	4000-4999: Books And Supplies Materials for SEL and student engagement Prgm 3001
Amount		\$141,161	\$133,931
Source		Base	LCFF Base
Budget Reference	Transportation Summer School - See Goal 1, 1c	2000-2999: Classified Personnel Salaries Maintenance Salaries Prgm 0000	2000-2999: Classified Personnel Salaries Maintenance Salaries Prgm 0000
Amount		\$78,540	\$71,420
Source		Base	LCFF Base
Budget Reference	Triple P, See Goal 2, 1d	3000-3999: Employee Benefits Maintenance Benefits Prgm 0000	3000-3999: Employee Benefits Maintenance Benefits Prgm 0000
Amount		\$56,985	\$68,540
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Advisory Teachers - No addl Cost part of base services, 1e, 1f	2000-2999: Classified Personnel Salaries Recess Coach Salaries Prgm 3001	2000-2999: Classified Personnel Salaries Recess Coach Salares Prgm 3001

Amount		\$6,605	\$12,268
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Counseling Services - See Goal 2, 1f	3000-3999: Employee Benefits Recess Coach Benefits Prgm 3001	3000-3999: Employee Benefits Recess Coach Benefits Prgm 3001
Amount		\$11,606	
Source		Base	
Budget Reference		2000-2999: Classified Personnel Salaries Tech Support Service Prgm 0604	
Amount		\$6,830	
Source		Base	
Budget Reference		3000-3999: Employee Benefits Tech Support Service Prgm 0604	
Amount		\$50,000	
Source		Base	
Budget Reference		6000-6999: Capital Outlay Fencing Project Prgm 3001	
Amount		\$10,000	
Source		Base	
Budget Reference		6000-6999: Capital Outlay Security Camera Project Prgm 3001	

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Students will benefit from participating in academic field trips (Goal 2)

2018-19 Actions/Services

- 1) Parent support of the MTSS system will be encouraged through parent engagement meetings and outreach.
- 2) Parent meetings for ALL will address differentiated needs of specific student groups.
- 3) Resources and support will be provided through our website, letter/bulletin communication, on-site resources, and other forms of communication and outreach.
- 4) Family/Community Liaisons will provide outreach and support such as, technology, curriculum, outside service referrals.
- 5) Surveys and opportunities to meet and discuss
- 6) meetings to engage parents and community
- 7) Parents will be invited to monthly events to give input
- 8) Families, students, staff, and community are extended opportunities to attend events and activities.

2019-20 Actions/Services

- 1) Parent support of the MTMDSS system will be encouraged through parent engagement meetings and outreach.
- 2) Parent meetings will address differentiated needs of specific student groups.
- 3) Resources and support will be provided through our website, letter/bulletin communication, on-site resources, and other forms of communication and outreach.
- 4) Family/Community Liaisons will provide outreach and support such as, technology, curriculum, outside service referrals.
- 5) Surveys will be given and meetings will be held to engage parents and community
- 7) Parents will be invited to events to give input once per trimester
- 8) Families, students, staff, and community invited to attend events and activities.
- 9) Technology displays will promote events, school bulletin, and community events.

9) Technology monitors will promote events, school bulletin, and community events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$33,509	\$26,617
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Field Trips - See Goal 2	2000-2999: Classified Personnel Salaries Community Liaison Salary Prgm 3002	2000-2999: Classified Personnel Salaries Community Liaison Salary Prgm 3002
Amount		\$17,601	\$23,670
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Community Liaison Benefits Prgm 3002	3000-3999: Employee Benefits Community Liaison Benefits Prgm 3002
Amount		\$1,500	\$1,500
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Community Meeting Supplies Prgm 3002	4000-4999: Books And Supplies Community Meeting Supplies Prgm 3002
Amount		\$1,020	\$3,130
Source		Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures School Messenger Prgm 3002	5000-5999: Services And Other Operating Expenditures School Messenger Prgm 3002

Amount		\$2,000	\$2,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Monitors for Event Promotions	4000-4999: Books And Supplies Event Promotion Supplies Prgm 3002

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

3a. Band, Choir, GATE (Gifted and Talented Education), Drama, and Athletics will be available for Foster Youth (Goal 2)

3b. Second Step curriculum and Drug Awareness Curriculum (Goal 2)

2018-19 Actions/Services

1) Student programs, staff engagement, strong communication, opportunities and resources will address kindergarten readiness, continued student support for all students from TK-grade 8 and provide a sense of belonging as families engage in the educational process.

2019-20 Actions/Services

1) Student programs, staff engagement, strong communication, opportunities and resources will address kindergarten readiness, continued student support for all students from TK-grade 8 and provide a sense of belonging as families engage in the educational process.

- 2) Transportation for homeless and students being served outside our district, according to need.
- 3) Educational counseling and additional support through counseling opportunities will be available to students who have a need.
- 4) Shared Google documents are used to identify student needs, strengthen communication among staff, and help students make connections with staff.
- 5) Volunteers, provided by outside organizations, will assist students and address student interests and provide opportunities
- 6) Attendance incentive programs will be investigated to support student engagement and increase attendance
- 7) Attendance program supplies will be purchased to support increasing student attendance
- 8) Field trips to support academic achievement, college and career readiness, and social emotional learning will advance student achievement and create a sense of belonging.
- 9) Support staff will be used to sustain the attendance program.

- 2) Transportation for homeless and students being served outside our district, according to need.
- 3) Educational counseling and additional support through counseling opportunities will be available to students who have a need.
- 4) Shared Google documents (321 Return to Learn forms) are used to identify student needs, strengthen communication among staff, and help students make connections with staff.
- 5) Volunteers, provided by outside organizations, will assist students and address student interests and provide opportunities
- 6) Attendance incentive programs will be investigated to support student engagement and increase attendance
- 7) Attendance program supplies will be purchased to support increasing student attendance
- 8) Field trips to support academic achievement, college and career readiness, and social emotional learning will advance student achievement and create a sense of belonging.
- 9) Support staff will be used to sustain the attendance program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$41,408	\$43,182
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Ex Duty Stipends - See Goal 2	2000-2999: Classified Personnel Salaries Attendance Staff Salaries Prgm 3003	2000-2999: Classified Personnel Salaries Attendance Staff Salaries Prgm 3003
Amount		\$18,939	\$20,852
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Curriculum - See Goal 2	3000-3999: Employee Benefits Attendance Staff Benefits Prgm 3003	3000-3999: Employee Benefits Attendance Staff Benefits Prgm 3003
Amount		\$12,500	\$3,000
Source		Supplemental and Concentration	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Academic Counseling Prgm 3003	5000-5999: Services And Other Operating Expenditures AERIES Attendance Software Prgm 3003
Amount		\$1,000	\$2,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs Positive Attendance Incentive Field Trips Prgm 3003	4000-4999: Books And Supplies Student Incentives Prgm 3003
Amount		\$2,200	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures AERIES Attendance Software Prgm 3003	

Amount		\$1,520	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Student Incentives Prgm 3003	

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

4a. Extended learning opportunities, summer school and after school tutoring will be provided to support the academic success of our Foster Youth (Goal 1)

4b. Self-Sufficiency skills and life skills will be provided (Volunteer Community Members)

2018-19 Actions/Services

2019-20 Actions/Services

--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Summer School Tutoring - See Goal 1, 4a, 4b		
Budget Reference	Volunteer - No cost to the District, 4c		
Budget Reference	Parent Tasks - No cost to the District, 4c		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

--

Select from New, Modified, or Unchanged for 2019-20

--

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5a. The Parents of our Foster Youth will be provided with opportunities to be involved in their child's education. Our parents of Foster Youth would like to support the classroom by completing small tasks at home

5b. This involvement strengthens the tie between home and school, while reassuring the Foster Youth that their Foster Families care about their education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	Parent Tasks - No cost to the District, 5a, 5b		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$844,637

Percentage to Increase or Improve Services

21.20%

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

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

The LEA will increase services to unduplicated students by providing the following services on an LEA-wide basis: tutoring, counseling, interventions, behavior technicians, and family liaison supports. Our goals identify unduplicated students and recognize the Multi-Tiered Systems of Support as provision for all students and specifically for those students in targeted areas such as low income, homeless, English Learners, students with disabilities, and other students with specific needs. Our teachers and staff have been involved in ongoing conversations regarding student needs. Our district is continuing to identify student needs and implement Positive Behavior Interventions and Supports to address social emotional needs. Our staff and teachers are receiving professional development in Systematic Instruction in Phonological Awareness, Phonics, and Sight Words to integrate literacy skills at the primary level and participating in the Gates Literacy Grant representing all grade levels. Special Education personnel are also increasing professional development and seeking to revise a systematic approach to continuously improve our system to meet the needs of students with behavior intervention plans, Individualized Education Plans, and 504 Plans. All of these services provide specialized support to unduplicated students.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$798,293

20.90%

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

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

The LEA will increase services to unduplicated students by providing the following services on an LEA-wide basis: tutoring, counseling, interventions, bi-lingual aides, and family liaison supports. Our goals identify unduplicated students and recognize the Multi-Tiered Systems of Support as provision for all students and specifically for those students in targeted areas such as low income, homeless, English Learners, students with disabilities, and other students with specific needs. Our teachers and staff have been involved in ongoing conversations regarding student needs. Our district is continuing to identify student needs and implement Positive Behavior Interventions and Supports to address social emotional needs. Our staff and teachers are receiving professional development in Systematic Instruction in Phonological Awareness, Phonics, and Sight Words to integrate literacy skills at the primary level and participating in the Gates Literacy Grant representing all grade levels. Special Education personnel are also increasing professional development and seeking to revise a systematic approach to continuously improve our system to meet the needs of students with behavior intervention plans, Individualized Education Plans, and 504 Plans. All of these services provide specialized support to unduplicated students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$751,052

21.3%

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

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

The district's unduplicated population is projected to represent 69.76% of district students. The district plans to use the supplemental/concentration funds generated by these students as outlined in Section 2. The majority of services are planned to be implemented district/school wide because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a targeted or pull out program and will allow students to maintain access to other services available to students without interruption.

- The district plans to use the supplemental/concentration funds generated by these students to maintain lower class sizes and decrease the size of working groups through additional certificated and instructional aide staff. By keeping smaller class sizes we can have more individualized instruction, work in smaller groups and have more 1:1 time for intervention. We believe these actions by their nature are inherently and principally directed at our disadvantaged population and will be effective in helping to address gaps in learning by creating a more individualized learning environment.
- The district plans to use the supplemental/concentration funds generated by these students to add additional technology principally directed at these students in the classroom since the majority of our families live below the poverty line and technology and communications are not a priority. We believe this is an effective action as it helps mitigate their lack of access in the home to learning through technology.
- The district plans to use the supplemental/concentration funds generated by these students to increase library services and provide more educational materials inside and outside of the classroom. By providing more access to additional materials and experiences we can work to further engage each pupil in the environmental environment and hopefully, spark interest in reading or additional subjects. We believe this is an effective action as it helps mitigate their lack of access in the home to learning materials and literature.
- The district plans to use supplemental/concentration funds generated by these students to offer a summer school program. By offering additional classroom and educational opportunities during the summer months, we hope to combat the summer gap phenomenon. We believe these actions by their nature are inherently and principally directed at our disadvantaged population and will be effective in helping to address the gaps in learning summer time off creates with kids who don't have the educational or social interactions of the remainder of the population.
- The district plans to use supplemental/concentration funds generated by these students to add character education assemblies and individual coaching sessions with "Mister Brown." By providing extra support in the area of character education, student engagement will increase. We believe this is an effective action as it supports student learning, behavior and engagement.
- The district plans to use supplemental/concentration funds generated by these students to offer music instruction and band by hiring a .5 FTE music teacher. Research supports adding music in the school day as a means to increase student achievement. In addition, lower income students often have not had exposure to music education. We believe that community-based music instruction has an impact on brain functioning, and that it could possibly make a significant difference in the academic trajectory of lower-income kids.

- The district plans to use supplemental/concentration funds generated by these students to offer extended learning opportunities for GATE students. We believe that participation in Odyssey of the Mind supports students learning skills that will last a lifetime. Students work in teams so they learn cooperation and respect for the ideas of others. They evaluate ideas and make decisions on their own, gaining greater self-confidence and increased self-esteem along the way. Therefore, the benefits of Odyssey of the Mind contribute to active student engagement.

We believe that the increased and improved services discussed here and in Sections 2 and 3a help us to meet and exceed the required minimum of serving our disadvantaged population by 21.3% more than the base services provide.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,585,425.00	1,433,205.42	1,396,312.00	1,585,425.00	1,528,219.00	4,509,956.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	506,159.00	476,486.40	525,732.00	506,159.00	0.00	1,031,891.00
Classified Professional Development Block Grant	0.00	0.00	0.00	0.00	3,415.00	3,415.00
LCFF	0.00	0.00	53,076.00	0.00	0.00	53,076.00
LCFF Base	0.00	9,000.00	0.00	0.00	402,377.00	402,377.00
LCFF Supplemental and Concentration	0.00	351.98	0.00	0.00	844,637.00	844,637.00
Locally Defined	0.00	0.00	0.00	0.00	7,190.00	7,190.00
Lottery	102,800.00	82,863.89	9,250.00	102,800.00	107,159.00	219,209.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	25,000.00	25,000.00
Other	13,044.00	9,349.38	7,994.00	13,044.00	0.00	21,038.00
Special Education	0.00	0.00	22,125.00	0.00	0.00	22,125.00
Supplemental and Concentration	798,293.00	712,004.65	751,052.00	798,293.00	0.00	1,549,345.00
Title I	142,899.00	131,879.27	21,083.00	142,899.00	122,065.00	286,047.00
Title II	22,230.00	11,269.85	6,000.00	22,230.00	16,376.00	44,606.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,585,425.00	1,433,205.42	1,396,312.00	1,585,425.00	1,528,219.00	4,509,956.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	409,765.00	369,655.64	346,198.00	409,765.00	416,251.00	1,172,214.00
2000-2999: Classified Personnel Salaries	461,920.00	454,541.30	601,502.00	461,920.00	431,954.00	1,495,376.00
3000-3999: Employee Benefits	316,062.00	300,555.32	0.00	316,062.00	321,130.00	637,192.00
4000-4999: Books And Supplies	108,890.00	45,864.99	142,251.00	108,890.00	182,350.00	433,491.00
5000-5999: Services And Other Operating Expenditures	195,354.00	197,268.39	290,361.00	195,354.00	110,969.00	596,684.00
5700-5799: Transfers Of Direct Costs	33,434.00	31,434.00	0.00	33,434.00	65,565.00	98,999.00
6000-6999: Capital Outlay	60,000.00	33,885.78	16,000.00	60,000.00	0.00	76,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,585,425.00	1,433,205.42	1,396,312.00	1,585,425.00	1,528,219.00	4,509,956.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	143,190.00	150,680.63	16,087.00	143,190.00	0.00	159,277.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	9,576.00	0.00	0.00	9,576.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	130,208.00	130,208.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	236,961.00	236,961.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	0.00	0.00	0.00	18,101.00	18,101.00
1000-1999: Certificated Personnel Salaries	Other	2,920.00	2,760.00	7,494.00	2,920.00	0.00	10,414.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	263,655.00	211,935.66	311,747.00	263,655.00	0.00	575,402.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	1,294.00	0.00	18,101.00	19,395.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	4,279.35	0.00	0.00	12,880.00	12,880.00
2000-2999: Classified Personnel Salaries	Base	160,017.00	154,814.72	300,733.00	160,017.00	0.00	460,750.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	146,569.00	146,569.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	215,331.00	215,331.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	22,125.00	0.00	0.00	22,125.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	223,177.00	228,236.92	258,855.00	223,177.00	0.00	482,032.00
2000-2999: Classified Personnel Salaries	Title I	78,726.00	70,676.35	19,789.00	78,726.00	70,054.00	168,569.00
2000-2999: Classified Personnel Salaries	Title II	0.00	813.31	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Base	128,872.00	127,857.02	0.00	128,872.00	0.00	128,872.00
3000-3999: Employee Benefits	LCFF Base	0.00	0.00	0.00	0.00	113,470.00	113,470.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	51.98	0.00	0.00	171,880.00	171,880.00
3000-3999: Employee Benefits	Lottery	0.00	0.00	0.00	0.00	9,058.00	9,058.00
3000-3999: Employee Benefits	Other	632.00	357.14	0.00	632.00	0.00	632.00
3000-3999: Employee Benefits	Supplemental and Concentration	170,685.00	158,516.74	0.00	170,685.00	0.00	170,685.00
3000-3999: Employee Benefits	Title I	15,873.00	13,772.44	0.00	15,873.00	24,310.00	40,183.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	2,412.00	2,412.00
4000-4999: Books And Supplies	Base	3,950.00	2,034.07	34,856.00	3,950.00	0.00	38,806.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	25,000.00	0.00	0.00	25,000.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	0.00	0.00	2,350.00	2,350.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	117,000.00	117,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	0.00	0.00	1,000.00	1,000.00
4000-4999: Books And Supplies	Lottery	42,000.00	2,727.39	7,000.00	42,000.00	40,000.00	89,000.00
4000-4999: Books And Supplies	Low Performing Student Block Grant	0.00	0.00	0.00	0.00	22,000.00	22,000.00
4000-4999: Books And Supplies	Other	1,000.00	1,169.90	500.00	1,000.00	0.00	1,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	50,520.00	34,879.34	74,895.00	50,520.00	0.00	125,415.00
4000-4999: Books And Supplies	Title I	10,000.00	4,947.11	0.00	10,000.00	0.00	10,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title II	1,420.00	107.18	0.00	1,420.00	0.00	1,420.00
5000-5999: Services And Other Operating Expenditures	Base	10,130.00	7,214.18	174,056.00	10,130.00	0.00	184,186.00
5000-5999: Services And Other Operating Expenditures	Classified Professional Development Block Grant	0.00	0.00	0.00	0.00	3,415.00	3,415.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	2,500.00	0.00	0.00	2,500.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	9,000.00	0.00	0.00	9,780.00	9,780.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	300.00	0.00	0.00	37,900.00	37,900.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	6,190.00	6,190.00
5000-5999: Services And Other Operating Expenditures	Lottery	60,800.00	80,136.50	2,250.00	60,800.00	40,000.00	103,050.00
5000-5999: Services And Other Operating Expenditures	Low Performing Student Block Grant	0.00	0.00	0.00	0.00	3,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Other	8,492.00	5,062.34	0.00	8,492.00	0.00	8,492.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	56,822.00	47,001.99	105,555.00	56,822.00	0.00	162,377.00
5000-5999: Services And Other Operating Expenditures	Title I	38,300.00	42,483.37	0.00	38,300.00	9,600.00	47,900.00
5000-5999: Services And Other Operating Expenditures	Title II	20,810.00	6,070.01	6,000.00	20,810.00	1,084.00	27,894.00
5700-5799: Transfers Of Direct Costs	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	65,565.00	65,565.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	694,298.00	524,003.34	377,871.00	694,298.00	674,212.00	1,746,381.00
Goal 2	386,203.00	417,569.36	1,018,441.00	386,203.00	436,897.00	1,841,541.00
Goal 3	504,924.00	491,632.72	0.00	504,924.00	417,110.00	922,034.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					