Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Happy Valley Union Elementary School District	Rich Gifford, Superintendent Shelly Craig, Principal	rgifford@hvusd.net, (530)357-2134 scraig@hvuds.net, (30)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, while the ingenuity of another generation of teachers add 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), Universal Design for Learning (UDL), and Positive Behavior Interventions and Supports (PBIS) as a framework for sustaining student-centered learning opportunities and academic and social growth.

Out families participate in community events, school assemblies, celebrations, and support groups. Many parents volunteer at our school, enhancing our students' learning experience. Our community is involved in the effort to provide a safe, healthy learning environment. Project Share provides a robust after school program that facilitates additional supports and quality activities to over half of our student population. While the Citizens Patrol is routinely present at the end of the school day, merely to provide a sense of community support and school safety.

Our district is home to almost 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: 33 English Learners, 16 Foster Youth, and Socio Economically Disadvantaged students 68%. Our teachers, paraprofessionals, and support staff come together to offer an experience to support students socially and academically. 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 who assists in various scenarios, to bridge resources, and offer support to our students and their families. We have made a concerted effort to connect counseling services with students who may need additional supports. Individual counseling, group counseling, and whole class sessions are offered by various counseling organizations, 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. Our Leadership Improvement Science Team(LIST) has chosen to focus on the goal of improving our behavior intervention system. Focusing on three drivers for improving the system, the team believes it will have a direct effect on student learning. 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. Teachers have selected specific areas for professional growth and are engaged in current research and practices to improve student learning. Paraprofessionals and support staff attend meetings regularly, to discuss concerns and build a positive program for supporting our students and families. They also attend professional development sessions that prepare them to engage in a positive social emotional learning environment.

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 by identifying learning gaps and prescribing specific learning experiences to address student needs.

Our support 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 pedegogy and practice to support our students on their entire school journey. This means we are providing support for students from birth to school age and TK through 8th grade. We will continue to support our students as they prepare for college and career opportunities and advance to the high school. Utilizing the improvement science process to guide our practice of improving instruction and learning, 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.

Leadership teams are meeting 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 re-written our goals to better include discoveries we have made and 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 (include board?). 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.
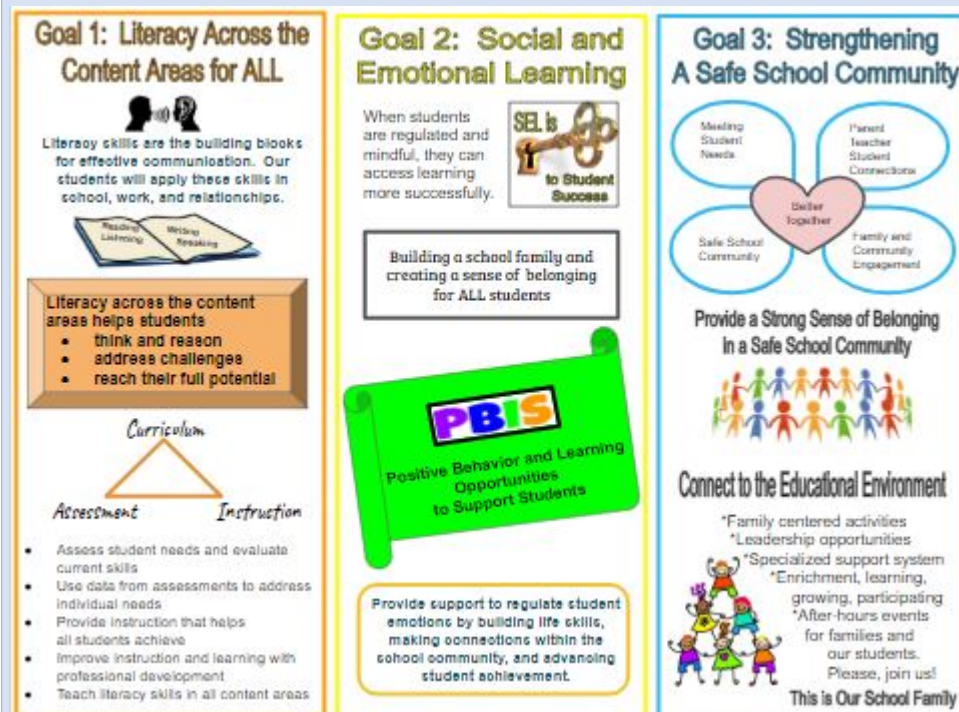
Review of Performance

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

Greatest Progress

We are proud of our progress in understanding our current practice and how we are all 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 are beginning 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.

Our strengths lie in our growth in mathematics as we increased +5.9 points, as indicated in the Equity Report: Status and Change. Though we still have work to do, the mathematics scores have increased for our socioeconomically disadvantaged students, English Learners, students with disabilities, as well as, for specific students of specific white and groups (not pictured below).

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.

	Student Performance	Number of Students	Status	Change
All Students		300	Low 35.7 points below level 3	Increased +5.9 points
English Learners		29	Low 35.4 points below level 3	Increased +4.4 points
Foster Youth		5	*	*
Homeless		11	Low 32.8 points below level 3	Increased Significantly +51.4 points
Socioeconomically Disadvantaged		206	Low 49.2 points below level 3	Increased +5.5 points
Students with Disabilities		35	Very Low 102.3 points below level 3	Increased Significantly +17.3 points
African American		2	*	*
American Indian		19	Low 56.3 points below level 3	Declined -14 points

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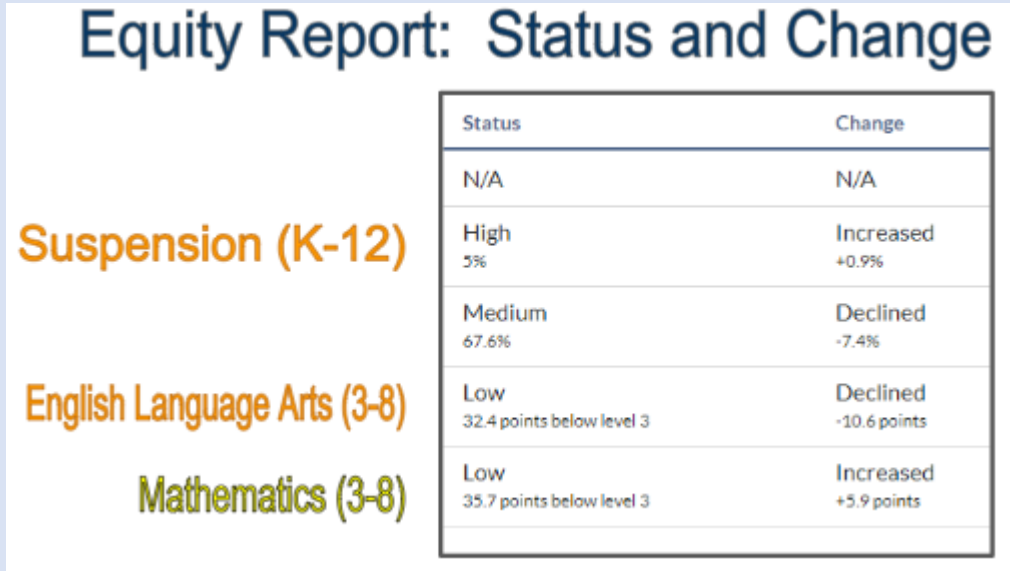
Greatest Needs

Our site specific leadership teams, established at the beginning of the 2017-2018 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. While the elementary site focused on reading comprehension, which evolved into our goal of literacy across the content areas for all student and addresses our needs in English Language Arts (3-8). These teams have conducted empathy interviews, analyzed surveys, used 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." Knowing this, and knowing our root causes, we went to work to create change in these areas.

Further revealing our greatest needs, the California Dashboard was used to qualify our district for Differentiated Assistance, The two main areas that were in the orange performance category were student discipline and English Language Arts scores, according to CALPADS data and CAASPP scores. The fact that the two main areas of concern aligned to the focus of the leadership teams indicates that the team members are able to dis-aggregate data, see that the school culture was struggling, and that our English Language Arts performance was not meeting standards in specific areas. English Language Arts is addressed through reading interventions, Universal Design for Learning, and prescriptive Response to Intervention.

The CA School Dashboard indicates a orange for all students for suspensions. Specifically there are orange performance levels for socioeconomically disadvantaged and white students. Furthermore, students with disabilities and Hispanic students indicated a red performance level. As indicated in our ongoing greatest needs, student suspensions have increased. 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 learning environment becomes more accessible for learning.

These needs will be addressed through our three goals as we meet the state priorities for our students.

Equity Report: Status and Change

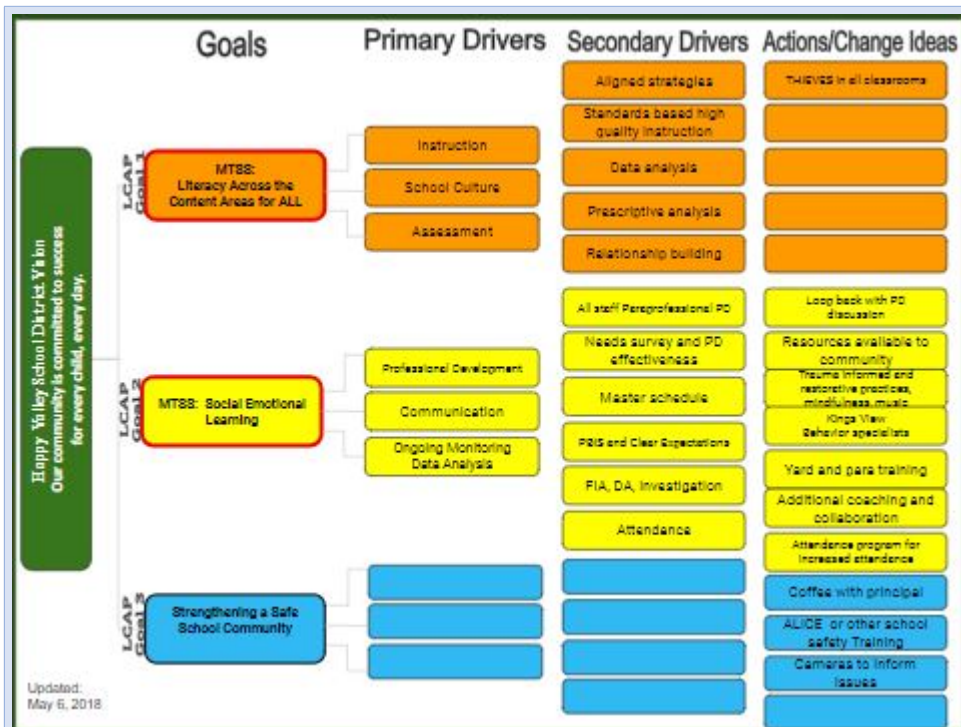|	Status	Change
Suspension (K-12)	N/A	N/A
	High 5%	Increased +0.9%
	Medium 67.6%	Declined -7.4%
English Language Arts (3-8)	Low 32.4 points below level 3	Declined -10.6 points
Mathematics (3-8)	Low 35.7 points below level 3	Increased +5.9 points

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

Performance Gaps

Although there are no performance gaps with any student group two or more performance levels below the "all student" category, we will take step to address the suspension rate.

Our students needs will be met more effectively by continuing to provide teachers and support staff with the following: 1) meaningful professional development, 2) increasing communication among staff, teachers, students, and families, and 3) ongoing progress monitoring our current practices. Professional development in Multi-Tiered Systems of Support (MTSS) and Universal Design for Learning(UDL) will provide accessible learning opportunities for all students. Within the structure of UDL, teachers and support staff will learn techniques, strategies, and supports to offer academic and behavioral assistance to those who have targeted needs.

With a focus on school culture we want to support all students through this process. Our community liaison provides support, resources, and classes to support families. Our SART process is being strengthened by earlier communication with families, clarifying the importance of school attendance and the impact of attendance on student performance. We have formed partnerships within our county that provides us with resources to support our foster youth, low-income, and EL population. We engage our EL population in small group meetings to assess needs and address concerns. We provide additional supports to our students through summer school, Saturday School, tutoring, individual counseling, small group counseling, and whole class social emotional learning guidance.

Goals — **Primary Drivers** — **Secondary Drivers** — **Actions/Change Ideas**

Happy Valley School District Vision
Our community is committed to success for every child, every day.

LCAP Goal 1
MTSS: Literacy Across the Content Areas for ALL
- Instruction
- School Culture
- Assessment

Secondary Drivers:
- Aligned strategies
- Standards based high quality instruction
- Data analysis
- Prescriptive analysis
- Relationship building

Actions/Change Ideas:
- THIEVES in all classrooms

LCAP Goal 2
MTSS: Social Emotional Learning
- Professional Development
- Communication
- Ongoing Monitoring Data Analysis

Secondary Drivers:
- All staff Paraprofessional PD
- Needs survey and PD effectiveness
- Master schedule
- PBIS and Clear Expectations
- FIA, DA, investigation
- Attendance

Actions/Change Ideas:
- Loop back with PD discussion
- Resources available to community
- Trauma informed and restorative practices, mindfulness, music
- Kings View Behavior specialists
- Yard and para training
- Additional coaching and collaboration
- Attendance program for increased attendance

LCAP Goal 3
Strengthening a Safe School Community

Actions/Change Ideas:
- Coffee with principal
- ALICE or other school safety Training
- Cameras to inform issues

Updated: May 6, 2018

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

Increased or Improved services

Our students needs will be met more effectively by continuing to provide teachers and support staff with the following: 1) meaningful professional development, 2) increasing communication among staff, teachers, students, and families, and 3) ongoing progress monitoring our current practices. Professional development in Multi-Tiered Systems of Support (MTSS) and Universal Design for Learning(UDL) will provide accessible learning opportunities for all students. Within the structure of UDL, teachers and support staff will learn techniques, strategies, and supports to offer academic and behavioral assistance to those who have targeted needs.

In an effort to support all students within a safe and inviting school community, our community liaison provides support, resources, and classes to support families. Our SART process is being strengthened by earlier communication with families, clarifying the importance of school attendance and the impact of attendance on student performance. We have formed partnerships within our county that provides us with resources to support our foster youth, low-income, and EL population. We engage our EL population in small group meetings to assess needs and address concerns. We provide additional supports to our students through summer school, Saturday School, tutoring, individual counseling, small group counseling, and whole class social emotional learning guidance.
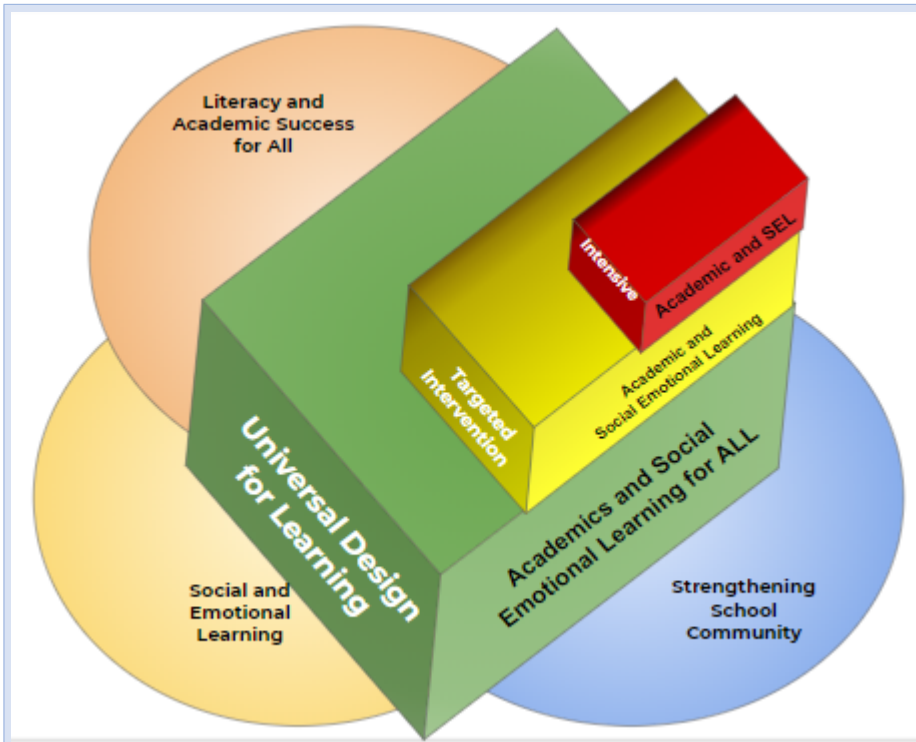
Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$7,040,789.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$1,585,425.00

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

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

1. Certificated staff salaries of regualr and special education teachers ($1,551,439)
2. Administrative staff salaries ($97,927)
3. Classified staff salaries such as custodians, secretaries, and aides ($746,919)
4. Benefit costs fo salaries such as PERS, STRS, Medical, Dental & Vision Insurance ($610,167)
5. Instructional and general supplies such as paper, pencils, toner, parts and other miscellaneous items ($299,510)
6. Contracted services. i.e. speech, nursing, psych, and community day school ($622,547)
7. Travel and conference, other services and communications, phone/internet services and utility costs ($453,164)
8. Debt Service ($203,442)
9. Fees and Licenses ($64,279)
10. Insurance - liability and auto ($18,455)
11. Special Education Transportation ($25,695)
12. Capital Facilities ($761,820)

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$4,890,894

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

All students will receive high quality Common Core classroom instruction and curriculum, promoting college and career readiness and closing of the achievement gap.

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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/Teacher credential **17-18** 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 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	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. 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

Expected	Actual
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **17-18** 100% Staff have been trained in English Language Development, English Language Arts, and Math. 12 out of 12 Science teachers will be trained in Next Generation Science standards. 100% implementation of academic content and performance standards adopted by the state board. **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.	100% Staff have been trained in English Language Development, English Language Arts, and Math. Science teachers have been trained in Next Generation Science Standards. There is an increased use of state standards based materials are being used
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Reclassification rates **17-18** English Learner Reclassification Rate Will increase by 15% Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will increase by 10%	There were no English learners reclassified this year.

Expected	Actual

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

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
17-18
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.

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.

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.

(Actual column)
The School Master Calendar has reflected programs and services developed and provided to unduplicated pupils, pupils with exceptional needs, as well program services.programs and services are provided to unduplicated pupils

GATE (Gifted and Talented Education)as Odyssey of the Mind class was before/after school.

Foreign language has been offered at 6-8 grade.

Programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.

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.)

(Actual column)
Writing rubrics have not been developed. Rubrics that align CAASPP and California State Standards expectations have been reviewed. Continued investigation of these rubrics will determine whether they are useful to our staff and students. See example below.

Expected	Actual

Expected

17-18
Writing rubrics will be 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%.

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.

All Kindergarten students will master sound/ letter recognition; 60% will be proficient on the reading fluency passage;

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

96% 2nd grade students will master long vowel/short vowel combinations.
60% 2nd graders at Grade Level in reading fluency

60% of 3rd graders will be reading on grade level, measured by STAR
50% of 3rd graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

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

Actual

Data was not collected at the primary as indicated in the left column because the new administration decided to focus on other data.

Grade 6: Argumentative California State Standards and Performance

	Expected		Actual

Expected | **Actual**

Expected	Actual
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. 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	• 60% of 3rd graders will be reading on grade level, measured by STAR 68%, up from 53% • 50% of 3rd graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts 53%, met • 60% of 4th graders will be reading on grade level, measured by STAR

Expected	Actual

17-18
60% of 3rd graders will be reading on grade level, measured by STAR
50% 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
50% 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
50% of 5th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

50% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

50% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

50% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

- 50% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts
- 41%, not met
- 60% of 5th graders will be reading on grade level measured by STAR

- 50% of 5th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

56%, met

- 50% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

17%, not met

- 50% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

35%, not met

- 50% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts

23%, not met

Expected	Actual

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

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

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

Met

- 45% of 3rd graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math

39%, not met

- 55% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math

42%, not met

- 35% of 5th graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math

28%, not met

Expected	Actual
17-18 K-2 will continue to participate in Math Assessments through Reach Higher Shasta 45% of 3rd graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math 55% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 35% of 5th graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math 35% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 35% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 45% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math	• 35% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 13%, not met • 35% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 38%, met • 45% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 36, not met

Expected	Actual
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 **17-18** 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	Metrics do not apply

	Expected	Actual

Expected	Actual
Baseline 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 **17-18** 15% 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	• 15% of ELL (English Language Learners) students will be re-designated as English Language Proficient Not met, no students were re-designated.

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
1a. Provide Common Core Professional Development 1b. Teachers will receive additional training in the adopted Math and ELA curriculum	1a. Common core professional development was accessed by some.	Common Core Prof Dev - Resource 4035 1a., 1c. 5000-5999: Services And Other Operating Expenditures Title II $6,000	Common Core Professional Development 5000-5999: Services And Other Operating Expenditures Title II $5,964.43

1c. Content Curriculum Coaches for Math through SCOE Coop

1d. Partner teacher for Math from another school

1e. (Admin) Participate in County Curriculum Leads Meetings

1f. The district will increase the % of non-fiction / fiction reading ratio by purchasing class sets of non-fiction books- Library Resources

1g. Students who have not shown growth, or who have not met district benchmarks will have access to interventions or extended learning opportunities.

1h. 3.75 aide will be added at Primary for Strategic reading groups in 1st and 2nd grade

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 | 1b. ELA and Math curriculum training was offered for those who chose to attend.

1c. Content curriculum coaches were not accessed at the primary

1d. Partner teachers for math were not used

1e. Administrators participated in County Curriculum Leads Meetings at the beginning of the year; this changed to participation in Co-op Meetings, instead.

1f. Non-fiction books were purchased as library resources

1g. Students had access to interventions and extended learning opportunities.

1h. 3.75 aides were added to the 1st and 2nd grade, but, were shared among classes (1.0/class)

1i. Low achieving students had additional RSP support

1j. Students with disabilities had additional RSP support

1k. All teachers were highly qualified, with appropriate credentials and participated in ATE

1l. Adoption of ELD materials were only included in the current common core ELA materials. A separate curriculum was not purchased. | Sal/Ben - Resource 1400 & 0000, included 3000 objects, 1b. (New teachers no addl., base salaries, 1k). 1000-1999: Certificated Personnel Salaries Other $4,968

Common Core Prof Dev - Resource 0000, Partner Teacher from another district, 1d. 5000-5999: Services And Other Operating Expenditures LCFF $2,500

Adm. Sal/Ben - Resource 0000, included 3000 objects, 1e. 1000-1999: Certificated Personnel Salaries LCFF $9,576

Library Sal/Ben, Materials, Training & Svcs, Resource 0100, 0346 Program Code, 2000 Classified Personnel included 3000 objects,
1f.. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $46,732

Certficated and Classified Sal/Ben Tutoring, Resource 0100, 0127 Program Code, 1000 and 2000 Object included 3000 objects, 1g.,1h.,1o 2000-2999: Classified Personnel Salaries Supplemental and Concentration $56,671

Sal/Ben - Resource 6500 included 3000 objects, 1i.1j.,1m. 2000-2999: Classified Personnel Salaries Special Education $22,125 | Salary and Benefits New Teacher, includes 3000s 1000-1999: Certificated Personnel Salaries Base $11,938.06

Common Core PD 5000-5999: Services And Other Operating Expenditures Lottery $3,000.00

Admin Salary and Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Base $10,739.69

Library Salary and Benefits, includes 3000s 2000-2999: Classified Personnel Salaries Supplemental and Concentration $35,500.65

Salaries and Benefits for Tutoring and aditional Aide support for reading groups, includes 2000s and 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $55,251.77

Salary and Benefits, includes 3000s 2000-2999: Classified Personnel Salaries Special Education $29,752.97 |

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	1m. An aide wasn't added at the elementary, for EL's 1n. Professional development in the areas of ELA... 1o. After school tutoring was offered 2 days a week, beginning in October.	Library Materials fiction/non fiction, Training & Svcs, objects 4000 & 5000, 1f 4000-4999: Books And Supplies Supplemental and Concentration $9,010	Library Materials, Training and Services includes 5000s 4000-4999: Books And Supplies Supplemental and Concentration $7,110.00
		ELD Curriculum ,1l. 4000-4999: Books And Supplies Supplemental and Concentration $7,900	ELD Curriculum Materials and training, includes 5000s 4000-4999: Books And Supplies Supplemental and Concentration $11,913.75
		Certificated Sal/Ben - Resource 0100, 0105 Program Code, 3000 objects included, 1n. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $12,239	Certificated Salaries and Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $6,794.76

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a. In-coming Transitional Kindergartners and Kindergartners will have a Kinder-"Boot camp" opportunity" 2b. A kindergarten readiness assessment will be given to all in-coming kindergartners 2c. Provide Red Book Bag Program to support early literacy PK-1 2d. TK/K Instructional Coach through SCOE Co-Op	2a. In-coming Transitional Kindergartners and Kindergartners had a Kinder-"Boot camp" opportunity" 2b. A kindergarten readiness assessment was given to all in-coming kindergartners 2c. Red Book Bag Program to support early literacy in PK-1 was provided 2d. TK/K Instructional Coach through SCOE Co-Op worked with TK and K teachers	Certificated, Ex Duty, Sal/Ben,Object 1000 Resource 0100 Program Code 0147, included 3000 objects, 2a,,b.,c. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,075	Cerrtificated Extra Duty Salaries and Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $615.42
		See Action 1 -Services through CO-OP	See Action1 - Services through Co-Op
		Classified Sal/Ben, included 3000 objects, 2e. 2000-2999: Classified Personnel Salaries Title I $19,789	Classified Salary and Benefits, includes 3000s 2000-2999: Classified Personnel Salaries Title I $21,687.06

2e. All TK and Kindergarten classrooms will have a 3.75 aide 2f. TK-3 class sizes will be maintained at a 24:1 average ratio.	2e. All TK and Kindergarten classrooms had an aide for at least 1 hour 2f. TK-3 class sizes were will be maintained at a 24:1 average ratio.	Teacher Salary - Resource 0100, Program Code 1300, included 3000 objects, 2f. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $84,998	Certificated Salary and Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $86,833.93

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.1 1st-8th iReady intervention technology was not used. Instead, Lexia and and SIPPS were accessed. 3.2 Study Island was utilized for interventions and supplemental instruction 3.3 Read Live was utilized for interventions in fluency 3.4 Lexia was 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, benefited from Summer School and After school tutoring 3.7 Classroom supplies were provided for unduplicated pupils	Instructional Materials, 3.1, 3.2, 3.3, 3.4 4000-4999: Books And Supplies Supplemental and Concentration $15,000	Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration $21,628.10
		Ex Duty Summer School - Resource 0100, included 3000 objects, 3.6, 3.8,3.9 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,801	Exta Duty Summer School Teachers, Includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $12,270.00
		Classroom Supplies, 3.7 4000-4999: Books And Supplies Supplemental and Concentration $9,000	Classroom Supplies 4000-4999: Books And Supplies Supplemental and Concentration $7,254.01
		Ex Duty - Resource 0100, included 3000 objects, 3.6,3.8,3.9 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,452	Extra Duty Summer School Aides, Includes 3000s 2000-2999: Classified Personnel Salaries Supplemental and Concentration $4,026.00

3.8 Students will engage in collaborative conversations using intellectually rich content 3.9 Students will be expected to use Academic Vocabulary	3.8 Students engaged in collaborative conversations using intellectually rich content 3.9 Students developed and used Academic Vocabulary

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4a. All K-8 students had access to Common Core State Adopted Language Arts Curriculum 4b. K-3 teachers participated in the K-3 reading Reach Higher Shasta Initiative 4c. Three teachers participated in the GATES reading grant	Curriculum - Resource 0000, 4a. 4000-4999: Books And Supplies LCFF $25,000 Teacher Ex Duty & Subs - Resource 1400, included 3000 objects, 4b., 4c. 1000-1999: Certificated Personnel Salaries Base $4,315	Curriculum and Materials 4000-4999: Books And Supplies Base $5,134.25 Extra Duty and Subsittute Salaries an Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Base $4,065.91 Curriculum and Materials 4000-4999: Books And Supplies Lottery $3,089.03

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 STAR Math	5a. 2-8 Students utilized "Reflex" Number Sense intervention technology and Prodigy 5b. 1st grade benefited from IXL for Math intervention 5c. 1-8 Students accessed STAR Math 5d. Students who are at risk were provided with extended learning	Intervention Technology - Resource 0100, 5a., 5b., 5c., 5e. 4000-4999: Books And Supplies Supplemental and Concentration $6,495 See Action 3 Summer School - See cost above	Intervention Technology 4000-4999: Books And Supplies Supplemental and Concentration $4,804.84 Summer School - See Action 3

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

opportunities (Summer School and After school Intervention)

5e. Using district benchmark data, students were able to monitor their progress towards math proficiency

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6a. All students will have access to STEM (Science, Technology, Engineering, Math) related courses	6a. Students had access to STEM (Science, Technology, Engineering, Math) related courses or activities	Ex Duty & Sub Costs - Resource 1400, included 3000 objects, 6b., 6c. 1000-1999: Certificated Personnel Salaries Other $2,526	Subsittute Salaries and Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Base $2,013.82
6b. Professional development will be provided to teachers in the area of STEM (Science, Technology, Engineering, Math)	6b. Professional development was provided to some teachers in the area of STEM (Science, Technology, Engineering, Math)	Instructional Materials - Resource 0100 6a. 4000-4999: Books And Supplies Supplemental and Concentration $1,000	STEM Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration $9,601.40
6c. Performance tasks will be developed that will apply math, science, engineering and mathematics	6c. Performance tasks will be developed that will apply math, science, engineering and mathematics	Prof Dev - Resource 0100, 6b 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,603	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $11,451.70

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 may have had increased instruction with English Language Development best practices in some grade levels	Sal/Ben Translation Svcs - Resource 0100, 7a 2000-2999: Classified Personnel Salaries Supplemental and Concentration $5,338	Classified Salaries and Benefits, includes 3000s 2000-2999: Classified Personnel Salaries Supplemental and Concentration $8,224.86

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	7b. Students who have not been redesignated as fluent English had 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 was not implemented in grades 2-8 7e. Translation Services were used at stakeholder meetings and with EL's and their families. 7f. Stakeholder meetings were not scheduled to celebrate reclassification of students 7g. English Language Learners will participate in the English in a Flash program	Instructional Materials - Resource 0100, 7a. 4000-4999: Books And Supplies Supplemental and Concentration $3,500	Instructional Matierals 4000-4999: Books And Supplies Supplemental and Concentration $0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	8a. "Criterion" was not utilized 4-8 as a tool to improve writing proficiency 8b. Students who have surpassed their Reading Level Goals participated in a reward activity or educational field trip	Instructional Materials - Resource 0100 8a. 4000-4999: Books And Supplies Supplemental and Concentration $3,372	Instructional Matierals 4000-4999: Books And Supplies Supplemental and Concentration $3,360.00
		Field Trip, 8b. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,750	Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $4,140.00

		Transportation Fuel, 8b. 4000-4999: Books And Supplies Other $500	Transportation Fuel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $500.00
		Sal/Ben Ex Duty Transportation - 0100, 8b. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $636	Extra Duty Bus Driver Salaries and Benefits - Transferred from Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $636.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administrator will monitor the Master Schedule for a Broad Elementary Course of Study as required by EC 51210 and 5120 a-l as applicable.	Administrator monitored the Master Schedule for a Broad Elementary Course of Study as required by EC 51210 and 5120 a-l as applicable.	No additional costs: Costs included in regular administrative duties	No Costs

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extended learning opportunities will be provided to support academic vocabulary, reading comprehension and mathematics	Extended learning opportunities were provided to support academic vocabulary, reading comprehension and mathematics	See above for Tutoring and Summer School costs	Included above in Tutoring and Summer School Costs

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.

Though some additional support staff were employed to provide interventions and supports, the 3.75 paraprofessionals were not in every class as indicated. Though a few were eliminated, many programs that were prescriptive, formative, and best practice were

implemented to support student learning and achievement. Professional development that supports literacy across the content areas, as well as Limit Setting and Social Emotional Learning, and Universal Design for Learning will need to be provided over the course of the next several years. Continued growth of administration and participation in county provided supports will be necessary to continue to grow within a district-wide system.

An English Learner aide was not hired because there was a lack of applicants. Additionally, the staff decided to go a different direction and decided against using Duolingo.

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

Overall, student achievement and effectiveness of the district-wide system has been improved through a specific attempt to build capacity on both school sites and as a district. The effort to provide professional development and supports to teachers and staff has resulted in improved student learning, from 0-5 and TK-grade 8. We are continuing to investigate areas of need and will apply prescriptive best practice as a result of those needs.

Results varied from grade level to grade level. Some grade levels showed high growth while others show low scores. Through data analysis and collaboration with the staff, a plan was developed to address social emotional needs as well as Common Core curriculum. Tutoring, prescriptive Response to Intervention groups were put in place this past year. Going forward, we will include Universal Design for Learning strategies districtwide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Lack of students participating and Library Aide out on extended medical leave resulted in lower supplemental/concentration salaries and benefits. Holding off until new State Adoption for curriculum purchases.

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.

Changes to this goal and metrics were made in order to align to the work done by leadership teams at both school sites and at the district level. Goal 1 will include the focused revision of literacy across the content area, improving instruction and learning. It will continue to include stakeholder input and rely on strengthening student-teacher-staff-parent relationships.

Annual Update

LCAP Year Reviewed: 2017-18

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

All students and families will have an equal opportunity to positively connect to school; students will learn in a safe, respectful, student centered environment where they will have access to the necessary technologies that will prepare them for their future.

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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/ Facilities in good repair **17-18** Progress Measured: Basic Services: Facilities Inspection tool will read: 25/26 areas in Good condition 80 % 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	• Facilities Inspection tool will read: 25/26 areas in Good condition students will improve their technology proficiency as measured by district surveys.: Met • 80 % of staff and students will improve their technology proficiency as measured by district surveys: Met • 100% of all K-8 students will have access to technology to use as a tool for accessing common core state standards: Met
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	• 75% of our parents will attend school events, where they have the opportunity to make decisions for their child and the academic programs. In progress

Expected	Actual
17-18 75% of our parents will attend school events, where they have the opportunity to make decisions for their child and the academic programs. 45% 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. **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.	• 45% of the parent surveys returned reflect the district seeks parental input in decision making: In progress • 100% of parents may participate in programs for unduplicated pupils as well as individuals with exceptional needs: Unclear outcome
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **17-18** Attendance rate 96% Chronic Absenteeism: 3% 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.	Attendance rate 96% Obtaining data Chronic Absenteeism: 3% N/A Dropout rate at 0% Met 45% of the parent surveys returned reflect the district seeks parental input in decision making. Met 78% say yes

Expected	Actual

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

17-18
Suspension rate 4%

Zero Students will be expelled

Parent Survey results reflect: Parent Survey submitted results reflect: 75 % 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.

Actual column:

Suspension rate 4%
Not met 42 of 530...translate
Zero Students will be expelled
Not Met: 3 students in our Community Day School were expelled
Parent Survey submitted results reflect: 75 % of parents report a sense of school safety and school connectedness. In progress
In progress

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1a. Tablets were maintained 1b. Minimal PD was provided to meet these needs 1c. Technology outreach wasn't completed 1d. .5 classified technology person 1e. Illuminate was not used 1f. Infrastructure was supported by a third party	Technology Purchases - Resource 0100, 1a. 4000-4999: Books And Supplies Supplemental and Concentration $12,000	Technology Purchases 4000-4999: Books And Supplies Supplemental and Concentration $4,544.81
		Computer Tech - Resource 0100, Program Code 0604, included 3000 objects, 1d. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $33,280	Computer Tech Salaries and Benefits, includes 3000s 2000-2999: Classified Personnel Salaries Supplemental and Concentration $30,797.59
		Technology Services & Wireless - Resources 0000, 1f. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $35,228	Technology Services 5000-5999: Services And Other Operating Expenditures Lottery $32,433.00
		Assessment Technology - Resource 1100, 1e 5000-5999: Services And Other Operating Expenditures Lottery $2,250	Assessment Technology 5000-5999: Services And Other Operating Expenditures Lottery $0
		Professional Development Technology - Resource 0100, 1b.,1f. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,000	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0
		Teacher Subs - Sal/Ben, Resource 0100, included 3000 Objects, 1b., 1c. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,438	Substitutes Salaries and Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $0

Action 2

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

		Sal/Ben - Resource 0000,8150, included 3000 objects, 2000-2999: Classified Personnel Salaries Base $300,733	Salaries and Benefits, includes 3000s 2000-2999: Classified Personnel Salaries Base $299,018.71
Facilities are to be maintained and well kept	Facilities were maintained and well kept	Supplies - Resource 0000,8150 4000-4999: Books And Supplies Base $34,856	Supplies and Materials 4000-4999: Books And Supplies Base $45,978.50
		Services, Repair & Maint Resource 0000,8150 5000-5999: Services And Other Operating Expenditures Base $174,056	Services, Repair and Maintenance 5000-5999: Services And Other Operating Expenditures Base $214,081.48

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3a. Computers were available for EL's 3b. Technology classes weren't offered 3c. District EL meeting took place this year	Ex Duty Sal/Ben - Resource 0100, included 3000 objects, 3b. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $150 Instructional Materials - See Goal 1 for cost	Extra Duty Salaries and Benefits, includes 3000s 2000-2999: Classified Personnel Salaries Supplemental and Concentration $131.44 Instructional Materials - See Goal 1

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4a. Student incentives will be purchased to support character education and achievement	4a Purchased and provided character education and achievement	Inst. Supplies - Resource 0000, 4a. 4000-4999: Books And	Student Incentives 4000-4999: Books And Supplies Base $642.99

		Supplies Supplemental and Concentration $1,500	
4b. Mister Brown and other speakers in character education will visit monthly to support positive attendance, behavior and character education

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 | 4b. Mister Brown was not hired this year
4c. Restorative Practices professional development and curriculum was purchased
4d. School counselor used Second Step Curriculum and modeled for staff
4e. These plans weren't created
4f-g. Parents of chronically absent attended SART and SARB, when necessary
4h. At risk students participated in counseling
4i. Community Day School was provided | Assemblies & Service Fees - Resource 0100, 4b. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000 | Assemblies and Service Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0 |
		Sub Costs, Sal/Ben - Resource 0100, included 3000 objects, 4c. 1000-1999: Certificated Personnel Salaries Title I $1,294	Substitute Costs, includes 3000s 1000-1999: Certificated Personnel Salaries Title I $1,813.20
		Curriculum - Resource 0100, 4d. 4000-4999: Books And Supplies Supplemental and Concentration $750	Curriculum 4000-4999: Books And Supplies Supplemental and Concentration $0
		Sub Costs Sal/Ben - Resource 1400, included 3000 Objects, 4e., 4f., 4g. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,797	Susbstitute Salaries and Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Base $0
		Counseling Services, 0100, 4h. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,300	Counseling Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $35,000.00
		Certificated Sal/Ben - Resource 0100, Included 3000 objects, 4i. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $103,084	Certificated Salaries and Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $104,656.16
		Classified Sal/Ben - Resource 0100, included 3000 objects, 4i. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $21,143	Classified Salaries and Benefits, includes 3000s 2000-2999: Classified Personnel Salaries Supplemental and Concentration $23,048.90

		Instructional Materials. - Resource 0100, 4i. 4000-4999: Books And Supplies Supplemental and Concentration $1,000	Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration $1,363.51
		Professional Dev, 4i. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $450	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5a. 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

5f. Identify personnel for: Campus Supv.,Athletics, Choir, Drama, Band

5g. .5 Music Teacher | 5a. Field trips were provided
5b. Minimal assemblies took place
5c. All staff participated in trauma informed practices professional development
5d. No Excuses University wasn't explored, but will be addressed in 2018-2019
5e. The Literacy Fair, Harvest Festival, and other parent outreach opportunities were offered to parents.
5f. Personnel were placed in each position.
5g. A music teacher was hired for part of the year. A Social Emotional Learning program, teaching students mindfulness was implemented by a counselor for the remainder of the year. | Field Trip Fees, WES Camp - Resource 0100, 5a 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $18,674 | Field Trip Fees, WES Camp 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,774.21 |
		Assemblies & Service Fees - Cost Included above in Action 4, 5b.	Field Trip, WES Camp Extra Duty Costs, includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,367.15
		Certificated Sal/Ben - Base Salary - Inservice 1 day, 5c. 1000-1999: Certificated Personnel Salaries Base $11,772	Salary and Benefits for Inservice Day, includes 3000s 1000-1999: Certificated Personnel Salaries Base $11,988.75
		Classified Ex Duty - Resource 0100, included 3000 Objects, 5e. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $500	Extra Duty Costs, includes 3000s 2000-2999: Classified Personnel Salaries Supplemental and Concentration $0
		Athletics, Clubs, Drama, ExDuty - Sal/Ben - Resource 0100, included 3000 objects, 5f. 2000-	Extra Duty Salaries and Benefits Athletics, Clubs, Drama, Campus Supervision, includes 3000s

		Budgeted Expenditures	Estimated Actual Expenditures
		2999: Classified Personnel Salaries Supplemental and Concentration $57,298	2000-2999: Classified Personnel Salaries Supplemental and Concentration $81,977.83
		Athletics, Clubs, Drama, ExDuty - Resouce 0100, included 3000 objects, 5f 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $26,204	Extra Duty Salaries and Benefits Athletics, Clubs, Drama, includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,911.29
		Music Teacher Sal/Ben - Resource 0100, included 3000 objects, 5g. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $63,218	Music Teacher Salaries and Benefits, includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $0
		Athletics,Music - Resource 0100, 5g 4000-4999: Books And Supplies Supplemental and Concentration $2,618	Materials, Athletics and Music 4000-4999: Books And Supplies Supplemental and Concentration $663.39
			Services, Athletics 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,000.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	6a. Community Liaisons provided outreach 6a. Not provided 6b. Community Liaison provided parent education regarding parenting, school readiness, lending library and 0-5 parent newsletter 6c. Counseling was provided	Sal/Ben Liaison Resource 0100, included 3000 objects, 6a., 6b. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $35,655	Community Liaison Salary and Benefits, includes 3000s 2000-2999: Classified Personnel Salaries Supplemental and Concentration $21,359.47
		Counseling - See Action 5, 6c.	Counseling 0 See Action 5
		Transportation Taxi Serv - Resource 0100, 6d. 5000-5999:	Taxi Service for Homeless Students 5000-5999: Services

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 readiness, lending library and 0-5 parent newsletter. 6c. Counseling Services 6d. Transportation and supplies for Homeless Students	6d. Supplies were provided to homeless students	Services And Other Operating Expenditures Supplemental and Concentration $1,900 Supplies Backpacks - Resource 0100, 6b,6d. 4000-4999: Books And Supplies Supplemental and Concentration $1,750	And Other Operating Expenditures Supplemental and Concentration $0 Supplies for Homeless Students 4000-4999: Books And Supplies Supplemental and Concentration $277.36 Community Liaison Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $55.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Safety Plan Goals include: 7a. Replace or add additional cameras 7b. Fencing at Primary and Elementary	7a. This is in progress 7b. This was completed at the primary school and will continue at the elementary school	Security Cameras, Resource 1100, 7a. 4000-4999: Books And Supplies Lottery $7,000 Fencing Project, Resource 0000, 7b. 6000-6999: Capital Outlay LCFF $16,000	Security Cameras 4000-4999: Books And Supplies Lottery $0 Fencing 6000-6999: Capital Outlay Base $6,143.40

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8a. Students who are in GATE (Gifted and Talented Education) will participate in Odyssey of the Mind	8a. GATE (Gifted and Talented Education) participated in Odyssey of the Mind 8b. Parents were supported 8c. Triple P classes were offered	Ex Duty Certificated Sal/Ben - Resource 0100, included 3000 objects, 8a., 8b. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,893	Extra Duty Salaries and Benefits, Includes 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $6,010.98

		Travel & Fees - Resource 0100, 8a., 8b. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,150	Travel and Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $210.00
8b. Parents will be supported and involved in GATE (Gifted and Talented Education) activities 8c. Triple P Parenting classes will be offered		Training - Resource 0100, 8c. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,500	Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0
			GATE Materials 4000-4999: Books And Supplies Supplemental and Concentration $318.83

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.

Technology was utilized to enhance learning and support our vision for success for every child, every day. This includes support for EL's and their parents. Professional development and devices/resources/materials should be enhanced. The development of a social emotional learning system is being built from our foundational principle that all students must have universal access to academics through trauma informed practices professional development and multiple opportunities for student experiences of a broad course of study alongside social emotional learning (SEL). Counseling will continue to address SEL. We are strengthening our support system for our students by addressing absenteeism with Student Attendance Review Team meetings and increased supports at or Community Day School. Many engaging opportunities were given for parent and community involvement. A community outreach liaison met the needs of our entire school community, addressing the needs of homeless, foster youth, low income, EL, populations, as well all other students. Facilities are well maintained and provide a safe environment.

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

Overall, our staff, teachers, and stakeholders are continuing the conversation regarding improvement within the goal and the seeking a deeper understanding of our needs within the system. Improvements are being made and continued progress is being monitored to ensure future growth. 80% of the parent surveyed indicated that our district has a strong focus on literacy and academic success for all students. 90% of parents believe that we provided ample supports for the community to give input.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Only a few Chromebooks and a Promethean board were replaced. The current tech position is being phased out and services will be contracted out in the future. Illuminate was not purchased due to existing software having better capabilities.

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.

Goal 2 will be re-organized to specifically address the social emotional learning aspect of our students. Technology will be integrated throughout our plan, in order to align with our pedagogy. Our Community Day School will focus on SEL as well as literacy across the content areas and will provide a structured process for increased student skills and re-entry to the general education population. Goals and metrics were changed due to new leadership and a consensus of district-wide leadership team, regarding vision and goals.
These changes will be found in Goal 1, 2, and 3.

Annual Update

LCAP Year Reviewed: **2017-18**

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

The Foster Youth and Homeless Student achievement gap and adverse effects of school mobility will be decreased.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
17-18	
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results **17-18** 5/5 Foster Youth will be academically successful **Baseline** 4/5 Foster Youth are academically successful.	5/5 Foster Youth will be academically successful SBAC doesn't provide data for this subgroup 4/5 Foster Youth are academically successful. SBAC doesn't provide data for this subgroup
Metric/Indicator Priority 5: Local Metric/Middle school dropout rate **17-18** The middle school drop out rate will be maintained at 0%	• The middle school drop out rate will be maintained at 0% Met • 0% of Foster Youth have dropped out of school

	Expected		Actual
Baseline 0% of Foster Youth have dropped out of school			Met

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
1a. For foster youth: Establish policy and data infrastructure necessary to support and monitor the educational success of foster youth (Foster Youth Transition Form)	1a. Foster youth policy and data infrastructure wasn't established. 1b. Liaison was appointed, however, the person was not available all year, due to illness. 1c. Transportation wasn't provided for these programs. 1d. Triple P was offered in English and DVD's were offered in Spanish 1e-f. Foster youth received counseling and anger management	Community Liaison - See Goal 2, 1a, 1b	Community Liaison - See Gaol 2
1b. A Liaison will be appointed to all Foster Youth who enroll in school. The template will include supports, strengths and challenges (Goal 2)		Transportation Summer School - See Goal 1, 1c	Summer School Transportation - See Goal 1
		Triple P, See Goal 2, 1d	Triiple P - See Goal 2
1c. To increase social networking opportunities, Transportation to Summer School, After School (Goal 1)		Advisory Teachers - No addl Cost part of base services, 1e, 1f	Advisory Teachers - No Cost
1d. Triple P Presenters (English and Spanish)		Counseling Services - See Goal 2, 1f	Counseling - See Goal 2
1e. 100% of Foster Youth will receive educational counseling			
1f. Foster Youth will receive additional support with			

Frustration/ Anger through additional counseling and anger management sessions	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will benefit from participating in academic field trips (Goal 2)	Students participated in academic field trips	Field Trips - See Goal 2	Field Trips - See Goal 2

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	3a. Band, Choir, GATE (Gifted and Talented Education), Drama, and Athletics will be available for Foster Youth and all children 3b. Second Step and drug awareness curriculum were used.	Ex Duty Stipends - See Goal 2 Curriculum - See Goal 2	Extra Duty Stipends - See Goal 2 Curriculum - See Goal 2

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4a. Extended learning opportunities, summer school and after school tutoring will be provided to support the academic success of our Foster Youth (Goal 1)	4a. Extended learning opportunities, summer school and after school tutoring will be provided to support the academic success of our Foster Youth and all students.	Summer School Tutoring - See Goal 1, 4a, 4b Volunteer - No cost to the District, 4c Parent Tasks - No cost to the District, 4c	Summer School Tutoring - See Goal 1 Volunteers - No Cost Parent Tasks - No Cost

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	5a-b. The Parents of our Foster Youth were provided with opportunities to be involved in their child's education.	Parent Tasks - No cost to the District, 5a, 5b	Parent Tasks - No Cost

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.

There is a need to increase the infrastructure and data analysis to improve services for foster youth. Foster youth received counseling and anger management. Programs, supports were provided to parents to strengthen the school community.   Classes were offered to provide interventions and enrichment, meeting all student needs. Curriculum, instruction, and awareness were instrumental in drug awareness, Social Emotional Learning, and trauma informed practices campaigns. Life skills as they apply to college career readiness are essential to our school community. We encourage our parents to be involved in the education of their children and provide opportunities for foster youth parents to interact with their child's educational experience.

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

Overall the goal was effective as the foster youth liaison attended a professional development session.   Our RST and special education team also facilitated meetings and conversations with foster youth advocates and teachers to decrease student mobility. The foster youth liaison works with ed rights holders, teachers, and foster youth advocates to improve academic and social emotional learning opportunities. This enhances the tier 2 and tier 3 interventions we will provide to these students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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

Overall, the specific focus on improvement of services provided to foster youth should continue to be a focus within our first two goals. This will filter into goals 1 and 2 and be further enhanced in goal 3: strengthening a safe school environment.

The greatest change in our 3 goals has to do with the re-organization of our goals into 3 specific areas which are illustrated in our driver diagram. The diagram is a living document, that will allow the vision to inspire change within our organization.Metrics and goals were changed due to systems analysis and new goals.

Goals | Primary Drivers | Secondary Drivers | Actions/Change Ideas

Happy Valley School District Vision: Our community is committed to success for every child, every day.

LCAP Goal 1 — MTSS: Literacy Across the Content Areas for ALL
- Instruction
- School Culture
- Assessment

Secondary Drivers:
- Aligned strategies
- Standards based high quality instruction
- Data analysis
- Prescriptive analysis
- Relationship building

Actions/Change Ideas:
- THIEVES in all classrooms

LCAP Goal 2 — MTSS: Social Emotional Learning
- Professional Development
- Communication
- Ongoing Monitoring Data Analysis

Secondary Drivers:
- All staff Paraprofessional PD
- Needs survey and PD effectiveness
- Master schedule
- PBIS and Clear Expectations
- FIA, DA, Investigation
- Attendance

Actions/Change Ideas:
- Loop back with PD discussion
- Resources available to community
- Trauma informed and restorative practices, mindfulness, music Kings View Behavior specialists
- Yard and para training
- Additional coaching and collaboration
- Attendance program for increased attendance

LCAP Goal 3 — Strengthening a Safe School Community

Actions/Change Ideas:
- Coffee with principal
- ALICE or other school safety Training
- Cameras to inform issues

Updated: May 6, 2018

Stakeholder Engagement

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: Site Council, Coffee with Parents, EL Dare to Dream meetings, staff meetings, collaboration,site and district leadership team meetings (LIST, MTSS), surveys, ongoing bulletin, weekly videos, community events, Differentiated Assistance meetings, literacy fair, open house and back to school events.

HVESD School Board:
LCAP overview and goals were presented
District goals were reviewed March 15.
LCAP Overview May 8
Presentation and public hearing: June 12, 2018
LCAP Final Approval to the Board: June 13, 2018

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

Leadership Improvement Science Team 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.
August 30, 2017 On site meeting
September 29 On site meeting
October 2 On site meeting
October 4 Training, PDC
October 23 On site meeting
January 16, 2018 on site meeting
January 17 Training, PDC
March 16 Training, PDC
April 16 Elementary Leadership Improvement Science Team(LIST) on elementary site
April 24 Elementary and Primary LIST Meeting to discuss LCAP goals as they apply to our work and driver diagrams
May 9 LIST Training

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.
December 18, 2018
January 10, 2018
February 17, 2018
March 19, 2018
April 11, 2018
May/June, 2018 (TBD) with both LIST and MTSS Teams

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.
November 2, 2017
December 7, 2017
January 11, 2018
February 1, 2018
March 1, 2018
April 12, 2018
May 3, 2018

Dare to Dream Meeting:

Provided an opportunity to support our English Learner population and seek input from them, regarding learning and academic growth.
March
Coffee with Parents: September, March, May
Literacy Fair: Parent survey was administered
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 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) The California School Dashboard indicates that our district should focus on improving reading comprehension, especially within the student group, "student with disabilities."   There is a decline in the numbers of students who met the state target within the ELA state assessment (CAASPP) and the level at which students are performing is considered "low." This is true for all student groups. In addition, students with Disabilities are performing at the "Very Low" level.
2) Over 50% of our 4th-8th graded students performed at the lowest level in English Language Arts.
3) Longitudinal data of cohorts of students of the past three years (2015-2017) has shown a decrease in the percentage of students who are meeting or exceeding as students move through the grades.
4) Our local data concur with the state data.
5) Although there was an increase in the number of students who met the state target within the Mathematics state assessment (CAASPP), the level at which students are performing is considered "Low."
6) Specifically, there was a decline in performance of the American Indian student group.

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, 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)	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 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 ACTUAL	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.	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 engage in collaboration to strengthen the system of UDL. Facilities and technology will be accessible to all students and promote academic and SEL improvement.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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. 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.	100% Staff have been trained in English Language Development, English Language Arts, and Math. 12 out of 12 Science teachers will be trained in Next Generation Science standards. 100% implementation of academic content and performance standards adopted by the state board.	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. These data analyst will work with all grade level teams and county-wide assessments and local data to inform instruction.	100% staff will refine the Tier 1 work and begin to systematically strengthen Tier 2 strategies, while continuing to integrate the common core into UDL. Continue professional learning communities and vertical alignment. Use of local data to inform instruction and engage in continuous improvement to sustain growth

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Bilingual paraprofessionals will provide support to EL's.	
Priority 4: State Indicator/Academic Indicator/Reclassification rates	English Learner Reclassification Rate was 4/42 10.5% in 2016-2017. In 2017-2018 this will increase to 15% Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will begin in 2018	English Learner Reclassification Rate Will increase by 15% Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will increase by 10%	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.	English Learner Reclassification Rate Will increase to 12% Student progress toward English proficiency as measured by ELPAC (English Language Proficiency Assessments for California) will increase by 12% 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: Local Metric/A broad course of study	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.	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. 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.	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.	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. 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.

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.	
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.)	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;	. Metrics wee not collected, due to new leadership/ STAR	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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. 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			
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	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	68% of 3rd graders are reading on grade level, measured by STAR 53% of 3rd graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts	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	71% of 3rd graders will be reading on grade level, measured by STAR 62% of 3rd graders will be proficient on SBAC (Smarter Balanced Assessment

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	60% of 4th graders are reading on grade level, measured by STAR 41% of 4th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts 60% of 5th graders are reading on grade level measured by STAR 56% of 5th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts 17% of 6th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts 35% of 7th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts	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	Consortium) English Language Arts 60% of 4th graders will be reading on grade level, measured by STAR 55% 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 59% of 5th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts 55% of 6th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts 50% of 7th graders will be proficient on SBAC (Smarter Balanced

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	38% of 8th graders were proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts in 2016	23% of 8th graders are proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts	Assessment Consortium) English Language Arts 39% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts	Assessment Consortium) English Language Arts 50% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) English Language Arts
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	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	K-2 participated in Math Assessments through Reach Higher Shasta 45% of 3rd graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math 42% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 28% of 5th graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math 13% of 6th graders will be proficient on SBAC (Smarter Balanced	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	K-2 participated in Math Assessments through Reach Higher Shasta 49% of 3rd graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math 48% of 4th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 45% of 5th graders will be proficient on SBAC(Smarter Balanced Assessment Consortium) in Math 40% of 6th graders will be proficient on SBAC (Smarter Balanced

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	Assessment Consortium) in Math 38% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 36% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math	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	Assessment Consortium) in Math 40% of 7th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math 42% of 8th graders will be proficient on SBAC (Smarter Balanced Assessment Consortium) in Math
Priority 4: State Indicator/College and Career Indicator/AP pass rate	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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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 | 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 | 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 | 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 |
| 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 Involvement/Local Evaluation Tool | Parent survey indicates that 62% (84 surveyed) believe that the school provides opportunities for families and community members to | Newly added metric | Increase parent surveys to at least 400 parents.

90% of parents will be surveyed regarding goals 1, 2, 3 of the LCAP. | Increase parent opportunities for family and community to provide input to 68%

Increase the number of parents surveyed to 500 |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	express their needs and give input. 84 parents were surveyed, together input for 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

1a. Provide Common Core Professional Development

1b. Teachers will receive additional training in the adopted Math and ELA curriculum

1c. Content Curriculum Coaches for Math through SCOE Coop

1d. Partner teacher for Math from another school

1e. (Admin) Participate in County Curriculum Leads
Meetings

1f. The district will increase the % of non-fiction / fiction
reading ratio by purchasing class sets of non-fiction
books- Library Resources

1g. Students who have not shown growth, or who have not met district benchmarks will have access to
interventions or extended learning opportunities.

1h. 3.75 aide will be added at Primary for Strategic reading groups in 1st and 2nd grade

1i. Low Achieving Students will have additional RSP
support

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1) Maintain 100% highly qualified teachers, focused on high quality, standards based curriculum and instruction.
2) All staff will be trained in Multi-Tiered System of Support.
3) Improvement science will provide a process for improving instructional practices.
4) Coaching will focus on the MTSS and, specifically, a strong Tier 1 focused on academics and SEL.
5) Maintain smaller class sizes in order to support differentiated academic access.
6) District maintained Common Core aligned materials and curriculum.

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1) Maintain 100% highly qualified teachers, focused on high quality, standards based curriculum and instruction.
2) All staff will be trained in Multi-Tiered System of Support.
3) Improvement science will continue to magnify areas of improvement needs.
4) Coaching opportunities will focus on the MTSS and, specifically, expanding to strengthening the Tier 1 system with Tier 2 and 3 supports.
5) Maintain smaller class sizes in order to support differentiated academic access.
6) District maintained Common Core aligned materials and curriculum.

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	$2,920
Source	Title II	Other	Other
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	1000-1999: Certificated Personnel Salaries Sub Costs MTSS Grant Prgm 0390

Amount	$4,968	$632	$686
Source	Other	Other	Other
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	3000-3999: Employee Benefits Benefit Costs MTSS Grant Prgm 0390
Amount	$2,500	$1,000	$500
Source	LCFF	Other	Other
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	4000-4999: Books And Supplies MTSS Materials & Supplies Prgm 0390
Amount	$9,576	$8,492	$4,954
Source	LCFF	Other	Other
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	5000-5999: Services And Other Operating Expenditures PD Costs for MTSS Prgm 0390
Amount	$46,732	$118,641	$120,526
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
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	1000-1999: Certificated Personnel Salaries Certificated Salaries Prgm 1001

Amount	$56,671	$46,494	$48,823
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Certficated 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	3000-3999: Employee Benefits Benefit Costs Prgm 1001
Amount	$22,125	$40,000	$40,000
Source	Special Education	Lottery	LCFF
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	4000-4999: Books And Supplies Textbooks Prgm 1001
Amount	$9,010	$20,000	$20,000
Source	Supplemental and Concentration	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	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)

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

All [Add Students to be Served selection here]	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)

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)

[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	[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	2018-19 Actions/Services	2019-20 Actions/Services
2a. In-coming Transitional Kindergartners and Kindergartners will have a Kinder- "Boot camp" opportunity"	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	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

2b. A kindergarten readiness assessment will be given to all in-coming kindergartners

2c. Provide Red Book Bag Program to support early literacy
PK-1

2d. TK/K Instructional Coach through SCOE Co-Op

2e. All TK and Kindergarten classrooms will have a 3.75 aide

2f. TK-3 class sizes will be maintained at a 24:1 average ratio.

youth, English learners, and homeless students.
2) District-wide discussion to identify a standards-based operational definition of literacy across the content areas at each grade.
3) Teachers, staff, students, and stakeholders will better utilize technology to support our three goals.
4) No Excuses University will provide support for student performance and increase graduation rates.
5) Counseling and interventions will be provided to foster students, EL's, low income students, and students with an identified need for counseling.
6) Administrator will monitor the Master Schedule a Broad Elementary Course of Study as required by EC 51210 and 5120 a-I as applicable.

youth, English learners, and homeless students.
2) District-wide discussion to identify a standards-based operational definition of literacy across the content areas at each grade.
3) Teachers, staff, students, and stakeholders will better utilize technology to support our three goals.
4) No Excuses University will provide support for student performance and increase graduation rates.
5) Counseling and interventions will be provided to foster students, EL's, low income students, and students with an identified need for counseling.
6) Administrator will monitor the Master Schedule a Broad Elementary Course of Study as required by EC 51210 and 5120 a-I as applicable.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,075	$10,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	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 UDL Professional Development Prgm 1002

Amount		$15,717	$16,503
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	See Action 1 -Services through CO-OP	5700-5799: Transfers Of Direct Costs Teacher Collaboration (10 sessions) Prgm 1002	5700-5799: Transfers Of Direct Costs Teacher Collaboration (10 sessions) Prgm 1002
Amount	$19,789	$20,000	$10,000
Source	Title I	Supplemental and Concentration	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	4000-4999: Books And Supplies Chromebooks Prgm 1002
Amount	$84,998	$25,480	$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	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	5000-5999: Services And Other Operating Expenditures Online Subscriptions Prgm 1002
Amount		$13,800	$13,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Online Subscriptions Prgm 1002	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

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
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	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.	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.

3.8 Students will engage in collaborative conversations using intellectually rich content 3.9 Students will be expected to use Academic Vocabulary		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$12,940	$13,587
Source	Supplemental and Concentration	Base	Supplemental and Concentration
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	5700-5799: Transfers Of Direct Costs Teacher Collaboration Salaries (10 sessions) Prgm 1003
Amount	$10,801	$2,777	$2,916
Source	Supplemental and Concentration	Base	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 Benefits (10 sessions) Prgm 10033
Amount	$9,000	$3,360	$3,500
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Classroom Supplies, 3.7	5000-5999: Services And Other Operating Expenditures Online Data Analysis Testing Prgm 1003	5000-5999: Services And Other Operating Expenditures Online Data Analysis Testing Prgm 1003

Amount	$1,452	$27,605	$28,985
Source	Supplemental and Concentration	Base	Base
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 3 Professional Development Days Prgm 0105
Amount		$5,924	$6,220
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits 3 Professional Development Days Prgm 0105	3000-3999: Employee Benefits 3 Professional Development Days Prgm 0105
Amount		$1,420	$1,500
Source		Title II	Title II
Budget Reference		4000-4999: Books And Supplies PD Materials Prgm 1003	4000-4999: Books And Supplies PD Materials Prgm 1003
Amount		$20,810	$20,000
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures PD Materials Prgm 1003	5000-5999: Services And Other Operating Expenditures PD Materials 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)

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

Specific Student Groups: Low achieving

[Add Students to be Served selection here]

[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	2018-19 Actions/Services	2019-20 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	1) CAASPP assessments will reflect improvement at (how specific?). 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	1) CAASPP assessments will reflect improvement at (how specific?). 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	Lottery
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	$16,503
Source	Base	Supplemental and Concentration	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	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	2018-19 Actions/Services	2019-20 Actions/Services

5a. 2-8 Students will benefit from utilizing "Reflex" Number Sense intervention technology and Prodigy	1) Paraprofessionals will receive professional development as behavior coaches in order to increase access to literacy across the content areas.	1) Paraprofessionals will receive professional development as behavior coaches in order to increase access to literacy across the content areas.
5b. 1st grade will benefit from IXL for Math intervention	2) These behavior coaches will support students within the classroom and outside the classroom.	2) These behavior coaches will support students within the classroom and outside the classroom.
5c. 1-8 Students will access Standardized Test for the Assessment of Reading and Math	3) Paraprofessionals will support our general education and community day school on a daily basis.	3) Paraprofessionals will support our general education and community day school on a daily basis.
5d. Students who are at risk will be provided with extended learning opportunities (Summer School and After school Intervention)	5) Bilingual paraprofessionals will support EL's.	5) Bilingual paraprofessionals will support EL's.
5e. Using district benchmark data, Students will be able to monitor their progress towards math proficiency	6) Library aides will assist in access to literacy across the content areas.	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	$82,662
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	$16,667
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Benefits Prgm 1005	3000-3999: Employee Benefits Benefits Prgm 1005

Amount		$58,005	$60,906
Source		Supplemental and Concentration	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	$21,610
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits Prgm 1005	3000-3999: Employee Benefits Benefits Prgm 1005
Amount		$3,600	$4,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Library Materails & Supplies Prgm 0346	4000-4999: Books And Supplies Library Materails & Supplies Prgm 0346
Amount		$2,800	$3,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Library Online Services Prgm 0346	5000-5999: Services And Other Operating Expenditures Library Online 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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities	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

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

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,526	$54,092	$56,797
Source	Other	Supplemental and Concentration	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	$23,774
Source	Supplemental and Concentration	Supplemental and Concentration	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	$15,750
Source	Supplemental and Concentration	Supplemental and Concentration	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	$3,413
Source		Supplemental and Concentration	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	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	$1,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies NEU Supplies Prgm 1006	4000-4999: Books And Supplies NEU Supplies 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	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
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 | 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 Accelerated Reader tests in their native language | 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 Accelerated Reader tests in their native language |

	7d. Translation Services will be provided when needed	7d. Translation Services will be provided when needed
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	7e. Stakeholder meetings to be scheduled to celebrate reclassification of students 7f. English Language Learners will participate in the English in a Flash program	7e. Stakeholder meetings to be scheduled to celebrate reclassification of students 7f. English Language Learners will participate in the English in a Flash program

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

| 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
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		

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)

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

Specific Student Groups: low achieving	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.		

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)

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

[Add Students to be Served selection here]	[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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Extended learning opportunities will be provided to support academic vocabulary, reading comprehension and mathematics		

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)

New 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 thee 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	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	Progress Measured: Basic Services: Facilities Inspection tool will read: 25/26 areas in Good condition 80 % 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	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.	Progress Measured: Basic Services Facilities Inspection tool will read: 25/26 areas in Good condition 90 % 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 All staff and teachers will have access to materials and curriculum to support MTSS, SEL, trauma informed practices.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	70% of our parents attended parent conferences, where they have the opportunity to make decisions for their	75% of our parents will attend school events, where they have the opportunity to make decisions for their child	80% of our parents will attend school events, where they have the	85% of our parents will attend school events, where they have the opportunity to make decisions for their child

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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. | and the academic programs.

45% 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. | 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. | and the academic programs.

55% 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. |
| Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates | 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. | Attendance rate 96% Chronic Absenteeism: 3% 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. | 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. | Attendance rate 97 % Chronic Absenteeism: 2% 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. |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6: State Indicator/Student Suspension Indicator	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.	Suspension rate 4% Less that 1% were expelled Parent Survey results reflect: Parent Survey submitted results reflect: 75 % of parents report a sense of school safety and school connectedness.	Suspension rate 3.5% Maintain less that 1% were expelled Parent Survey results reflect: Parent Survey submitted results reflect: 80 % of parents report a sense of school safety and school connectedness.	Suspension rate 3% Maintain less that 1% were expelled Parent Survey results reflect: Parent Survey submitted results reflect: 85% of parents report a sense of school safety and school connectedness.
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	Online referrals will be used for ongoing monitoring of behavior interventions. 100% of the staff will use the online referral system	Online referrals was piloted by some staff members.	Establish baseline data for referrals and behavioral expectations.	Based on results of the 2018-2019 referrals, we will set expected outcomes.
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	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

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		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.	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.

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	2018-19 Actions/Services	2019-20 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	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$89,705	$94,190
Source	Supplemental and Concentration	Base	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	$31,368
Source	Supplemental and Concentration	Base	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	$38,000
Source	Supplemental and Concentration	Lottery	Lottery
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	5000-5999: Services And Other Operating Expenditures Tech Support Prgm 2001
Amount	$2,250		
Source	Lottery		
Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Technology - Resource 1100, 1e		

Amount	$2,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Technology - Resource 0100, 1b.,1f.		
Amount	$1,438		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Subs - Sal/Ben, Resource 0100, included 3000 Objects, 1b., 1c.		

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)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Unchanged Action	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Facilities are to be maintained and well kept	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.	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 applied 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,733	$1,920	$2,015
Source	Base	Supplemental and Concentration	Supplemental and Concentration
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	2000-2999: Classified Personnel Salaries PD Sub Costs Prgm 2002
Amount	$34,856	$264	$277
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies - Resource 0000,8150	3000-3999: Employee Benefits PD Sub Benefits Prgm 2002	3000-3999: Employee Benefits PD Sub Benefits Prgm 2002

Amount	$174,056	$7,092	$7,500
Source	Base	Supplemental and Concentration	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	3000-3999: Employee Benefits PD Conf/Workshop Costs Prgm 2002
Amount		$1,750	$1,800
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Trauma Informed Online PD Prgm 2002	5000-5999: Services And Other Operating Expenditures Trauma Informed Online PD Prgm 2002
Amount		$7,250	$7,613
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Para ProAct Training Extra Duty Prgm 2002	2000-2999: Classified Personnel Salaries Para ProAct Training Extra Duty Prgm 2002
Amount		$2,150	$2,257
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Para ProAct Training Extra Duty Benefits Prgm 2002	3000-3999: Employee Benefits Para ProAct Training Extra Duty Benefits Prgm 2002
Amount		$24,500	$25,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Counseling Services Prgm 2002	5000-5999: Services And Other Operating Expenditures Counseling Services Prgm 2002

		Amount		$25,800	$31,091

Amount		$25,800	$31,091
Source		Lottery	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Counseling Services Prgm 2002	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)

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

All Students with Disabilities	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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

so they can support their children's learning 3c. District English Learner Advisory Committee meetings	3) A data analyst will dis-aggregate data to inform the improvement of our district - wide system.	3) A data analyst will dis-aggregate data to inform the improvement of our district - wide system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150	$1,509	$1,509
Source	Supplemental and Concentration	Supplemental and Concentration	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	
Amount		$175	$175
Source		Supplemental and Concentration	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	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	2018-19 Actions/Services	2019-20 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 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	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 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) 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.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$12,940	$13,587
Source	Supplemental and Concentration	Base	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	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	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	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	$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	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	$1,000
Source	Supplemental and Concentration	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	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/Services

2018-19 Actions/Services

2019-20 Actions/Services

5a. 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 5f. Identify personnel for: Campus Supv.,Athletics, Choir, Drama, Band 5g. .5 Music Teacher	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,674	$75,922	$79,718
Source	Supplemental and Concentration	Supplemental and Concentration	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	$31,333
Source		Supplemental and Concentration	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	$35,841
Source	Base	Supplemental and Concentration	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6a. Community Liaisons to provide outreach and support; such as,	Moved to goals 2 and 3 and section	

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 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)

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

Students to be Served	Location(s)
All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Safety Plan Goals include:		

| 7a. Replace or add additional cameras | | |
| 7b. Fencing at Primary and Elementary | | |

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))

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 | | |

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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		

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.		

Action 9

All	All Schools

<div align="center">**OR**</div>

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	
	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.	

Budgeted Expenditures

Amount		$	
Source		Base	

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 middle school drop out rate will be maintained at 0%
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.	Suspension rates of students with disabilities by 5%
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. A survey regarding school safety will be given to parents at Back	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			to School events and 2 times per year.	to School events and 2 times per year.
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 1% 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 2%
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 general education sites from CDS to 20%.	Decrease major behavior incidents according to baseline data. Increase the number of students returning to the general education sites from CDS to 25%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	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	2018-19 Actions/Services	2019-20 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 1f. Foster Youth will receive additional support with Frustration/ Anger through additional counseling and anger management sessions	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. 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.	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. 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$10,000	$5,000
Source		Title I	Title I
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	$148,219
Source		Base	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	$82,467
Source		Base	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	$59,834
Source		Supplemental and Concentration	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	$6,935
Source		Supplemental and Concentration	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	$12,186
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Tech Support Service Prgm 0604	2000-2999: Classified Personnel Salaries Tech Support Service Prgm 0604
Amount		$6,830	$7,172
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Tech Support Service Prgm 0604	3000-3999: Employee Benefits Tech Support Service Prgm 0604
Amount		$50,000	$60,000
Source		Base	Base
Budget Reference		6000-6999: Capital Outlay Fencing Project Prgm 3001	6000-6999: Capital Outlay Safety Improvement Projects 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)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Unchanged Action	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students will benefit from participating in academic field trips (Goal 2)	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. 9) Technology monitors will promote events, school bulletin, and community events.	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. 9) Technology monitors will promote events, school bulletin, and community events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$33,509	$35,184
Source		Supplemental and Concentration	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	$18,481
Source		Supplemental and Concentration	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	$3,500
Source		Supplemental and Concentration	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	$1,100
Source		Base	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	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Monitors for Event Promotions	

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)

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

All		All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	2018-19 Actions/Services	2019-20 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)	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	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$41,408	$43,478
Source		Supplemental and Concentration	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	$19,886
Source		Supplemental and Concentration	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	$13,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Academic Counseling Prgm 3003	5000-5999: Services And Other Operating Expenditures Academic Counseling Prgm 3003

Amount		$1,000	$1,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs Positive Attendance Incentive Field Trips Prgm 3003	5700-5799: Transfers Of Direct Costs Positive Attendance Incentive Field Trips Prgm 3003
Amount		$2,200	$2,500
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures AERIES Attendance Software Prgm 3003	5000-5999: Services And Other Operating Expenditures AERIES Attendance Software Prgm 3003
Amount		$1,520	$1,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Student Incentives Prgm 3003	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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)		

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

Unchanged Action

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

Unchanged Action

2017-18 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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Parent Tasks - No cost to the District, 5a, 5b		

Action 6

All	All Schools

<div align="center">**OR**</div>

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	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	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

Budgeted Expenditures

Amount		no cost	no cost

Action 7

All	All Schools

<div align="center">**OR**</div>

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	
	Updated cameras and security will increase awareness of behavior incidents.	Continue updating security processes.

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

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

$798,293

Percentage to Increase or Improve Services

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$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.

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 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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

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

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:
  (a) "Chronic absenteeism rate" shall be calculated as follows:
     (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
     (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
     (3) Divide (1) by (2).
  (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.
  (c) "High school dropout rate" shall be calculated as follows:
     (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
     (2) The total number of cohort members.
     (3) Divide (1) by (2).
  (d) "High school graduation rate" shall be calculated as follows:
     (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
     (2) The total number of cohort members.
     (3) Divide (1) by (2).
  (e) "Suspension rate" shall be calculated as follows:
     (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
     (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
     (3) Divide (1) by (2).
  (f) "Expulsion rate" shall be calculated as follows:
     (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
     (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
     (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,396,312.00	1,342,870.36	1,396,312.00	1,585,425.00	1,609,434.00	4,591,171.00
Base	525,732.00	611,745.56	525,732.00	506,159.00	512,380.00	1,544,271.00
LCFF	53,076.00	0.00	53,076.00	0.00	40,000.00	93,076.00
Lottery	9,250.00	38,522.03	9,250.00	102,800.00	40,000.00	152,050.00
Other	7,994.00	0.00	7,994.00	13,044.00	9,060.00	30,098.00
Special Education	22,125.00	29,752.97	22,125.00	0.00	0.00	22,125.00
Supplemental and Concentration	751,052.00	633,385.11	751,052.00	798,293.00	844,165.00	2,393,510.00
Title I	21,083.00	23,500.26	21,083.00	142,899.00	142,329.00	306,311.00
Title II	6,000.00	5,964.43	6,000.00	22,230.00	21,500.00	49,730.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,396,312.00	1,342,870.36	1,396,312.00	1,585,425.00	1,609,434.00	4,591,171.00
	0.00	0.00	0.00	0.00	1,509.00	1,509.00
1000-1999: Certificated Personnel Salaries	346,198.00	328,270.89	346,198.00	409,765.00	412,473.00	1,168,436.00
2000-2999: Classified Personnel Salaries	601,502.00	555,525.48	601,502.00	461,920.00	483,430.00	1,546,852.00
3000-3999: Employee Benefits	0.00	0.00	0.00	316,062.00	336,468.00	652,530.00
4000-4999: Books And Supplies	142,251.00	127,684.77	142,251.00	108,890.00	93,350.00	344,491.00
5000-5999: Services And Other Operating Expenditures	290,361.00	325,245.82	290,361.00	195,354.00	170,695.00	656,410.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	33,434.00	51,509.00	84,943.00
6000-6999: Capital Outlay	16,000.00	6,143.40	16,000.00	60,000.00	60,000.00	136,000.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,396,312.00	1,342,870.36	1,396,312.00	1,585,425.00	1,609,434.00	4,591,171.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	1,509.00	1,509.00
1000-1999: Certificated Personnel Salaries	Base	16,087.00	40,746.23	16,087.00	143,190.00	136,762.00	296,039.00
1000-1999: Certificated Personnel Salaries	LCFF	9,576.00	0.00	9,576.00	0.00	0.00	9,576.00
1000-1999: Certificated Personnel Salaries	Other	7,494.00	0.00	7,494.00	2,920.00	2,920.00	13,334.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	311,747.00	285,711.46	311,747.00	263,655.00	272,791.00	848,193.00
1000-1999: Certificated Personnel Salaries	Title I	1,294.00	1,813.20	1,294.00	0.00	0.00	1,294.00
2000-2999: Classified Personnel Salaries	Base	300,733.00	299,018.71	300,733.00	160,017.00	168,018.00	628,768.00
2000-2999: Classified Personnel Salaries	Special Education	22,125.00	29,752.97	22,125.00	0.00	0.00	22,125.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	258,855.00	205,066.74	258,855.00	223,177.00	232,750.00	714,782.00
2000-2999: Classified Personnel Salaries	Title I	19,789.00	21,687.06	19,789.00	78,726.00	82,662.00	181,177.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	128,872.00	132,400.00	261,272.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	632.00	686.00	1,318.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	170,685.00	186,715.00	357,400.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	15,873.00	16,667.00	32,540.00
4000-4999: Books And Supplies	Base	34,856.00	51,755.74	34,856.00	3,950.00	4,350.00	43,156.00
4000-4999: Books And Supplies	LCFF	25,000.00	0.00	25,000.00	0.00	40,000.00	65,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	7,000.00	3,089.03	7,000.00	42,000.00	2,000.00	51,000.00
4000-4999: Books And Supplies	Other	500.00	0.00	500.00	1,000.00	500.00	2,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	74,895.00	72,840.00	74,895.00	50,520.00	40,000.00	165,415.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	10,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Title II	0.00	0.00	0.00	1,420.00	1,500.00	2,920.00
5000-5999: Services And Other Operating Expenditures	Base	174,056.00	214,081.48	174,056.00	10,130.00	10,850.00	195,036.00
5000-5999: Services And Other Operating Expenditures	LCFF	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00
5000-5999: Services And Other Operating Expenditures	Lottery	2,250.00	35,433.00	2,250.00	60,800.00	38,000.00	101,050.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	8,492.00	4,954.00	13,446.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	105,555.00	69,766.91	105,555.00	56,822.00	58,891.00	221,268.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	38,300.00	38,000.00	76,300.00
5000-5999: Services And Other Operating Expenditures	Title II	6,000.00	5,964.43	6,000.00	20,810.00	20,000.00	46,810.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	0.00	33,434.00	51,509.00	84,943.00
6000-6999: Capital Outlay	Base	0.00	6,143.40	0.00	60,000.00	60,000.00	120,000.00
6000-6999: Capital Outlay	LCFF	16,000.00	0.00	16,000.00	0.00	0.00	16,000.00

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

		Total Expenditures by Goal				
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	377,871.00	389,302.41	377,871.00	694,298.00	678,202.00	1,750,371.00
Goal 2	1,018,441.00	953,567.95	1,018,441.00	386,203.00	409,790.00	1,814,434.00
Goal 3	0.00	0.00	0.00	504,924.00	521,442.00	1,026,366.00
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.