

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Hydesville Elementary School District		
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## 2017-20 Plan Summary

### THE STORY

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

The Hydesville community is very proud of our school! We have a longstanding tradition of excellence that is reflected in the strong academic performance and respectful behavior of our students and the dedication of the teachers, classroom aides, and support staff. Parents are active, involved partners in the educational process for our children.

The Hydesville staff continually strives to improve our instructional skills through attendance at workshops, conferences, and other trainings to provide the best educational environment for our students. We are committed to providing a learning environment that promotes rigorous academics, high levels of student achievement, and instruction that is aligned with State Standards. All students at Hydesville Elementary participate in a challenging, multi-modal instructional program which integrates problem-solving and inquiry based learning experiences throughout the grade levels. Students are supported through a variety of academic, social, and emotional approaches empowering them to become lifelong learner and productive members of our community.

Hydesville School values and provides a safe, consistent, and pleasant school climate. Relationships between school staff, students, and parents are based upon mutual respect, trust, and positive communication. As a team, we work to develop responsible, confident, productive citizens who graduate with a desire to learn and the will to contribute positively to society.

The Hydesville K-8 student population is less than 200 students. Some accountability data may not be reported in the State Dashboard due to the lack of reliable data for such a small population. The Priority 4 –Academic Performance Indicator is no longer applicable to LCAP measures. As a K-8 school, the following aspects relating to high school accountability measures and goals do not apply to Hydesville School: Priority4-Pupils Completing a-g courses or CTE sequences; % of students passing AP exam; % of students demonstrating college preparedness; Priority 5-High school dropout rates or graduation rates.

# Student Group Report

## Hydesville Elementary - Humboldt County

Enrollment: 197    Socioeconomically Disadvantaged: 29%    English Learners: 1%    Foster Youth: N/A    Grade Span: K-8    Reporting Year: Spring 2017

Charter School: No

Equity Report    Status and Change Report    Detailed Reports    **Student Group Report**

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		*	N/A	N/A		*	*	*	*	*	*	*	*	
English Learner Progress (K-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		*	N/A	N/A	*	*	*	*	*	*	*	*	*	
<u>Mathematics (3-8)</u>		*	N/A	N/A	*	*	*	*	*	*	*	*	*	

Performance Levels: Blue (Highest)    Green    Yellow    Orange    Red (Lowest)

An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

### LCAP HIGHLIGHTS

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

This year's LCAP reflects the hours of research, review, and discussion put in by our school community in a collaborated effort to improve the learning experience for our students. The plan outlines a rigorous and engaging academic plan for our students provided by a highly dedicated and qualified staff.

- New curriculum is being developed and reviewed to provide our students with the best literacy instruction possible including a multi-tiered intervention system to support the needs of all learners.
- Additional support and differentiation tools are being implemented to help students achieve their highest potential in math.
- Resources and training will be provided to ensure that students and staff have access to CCSS and NextGen aligned instructional materials and assessment tools.
- A greater emphasis will be placed on intervention, availability of technology resources, and growing connectivity to school for our special needs and unduplicated student populations.
- Staff and parent training will be provided to ensure that every student develops a sense of personal responsibility and learns how to successfully navigate academic, social, and emotional challenges in a respectful, safe, and positive environment.
- Increased effort will be in place to recruit parent participation in ongoing school leadership organizations such as Site Council/LCAP Committee, Parent Group, and the Booster Club.

## 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

Hydesville Elementary School has many reasons to be proud! Hydesville students rank well in comparison with most local and state schools in several academic areas. Our CAASPP math scores increased by 21.7 points, students with disabilities significantly increased by 20.8 points. ELA scores increased by 6.7 points, Students with disabilities scores significantly increased (23.7 points). As indicated on the California Accountability Dashboard, school discipline records show that we continue with a very low rate of student behavior problems. Our suspension rate is 0%.

Parent and student surveys reveal a high level of satisfaction with the learning environment, safety, and academic progress at Hydesville School. Respondents from parent surveys indicate that 72% of parents feel that the instructional materials in their child(ren)'s classroom are current, relevant and aligned with state standards. 82% of parents believe their child(ren) are receiving adequate support when needing extra help on academics. 87% feel that technology is successfully integrated into their child(ren)'s learning experience. Our school provides a wide variety of learning and social experiences including outdoor education programs, music, MathCounts, Genius Hour, archery for grades 4-8, sports, Hour of Code. Students participate in several Humboldt County Decade of Difference activities such as the Salsa Competition, the Humboldt County Spelling Bee, and I've Been Admitted to College Days.

Dedication is possibly the best description of the Hydesville teaching staff! This year, our entire staff is participating in literacy training through the Daily Five and CAFÉ instructional approaches, Fountes & Pinnell Leveled Literacy Training, and monthly technology workshops offered by the Humboldt County Office of Education.

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

As proud as we are of our school and students, there is always room for improvement. After reviewing the outcome of the CAASPP tests, we learned that ELA and Math scores were significantly lower for our socioeconomically disadvantaged students and Hispanic students.

- ELA Scores – Socioeconomically Disadvantaged scores low (28.2 points below level 3), declined by 7.7 points, Hispanic Population also low (5.7 points below level 3)
- Math Scores – Socioeconomically disadvantaged low (52.9 points below level 3) significantly declined by 12.1 points

Although parent and student surveys indicate a high level of satisfaction with the academic program and staff at Hydesville School, the students in 4<sup>th</sup>-8<sup>th</sup> grades report concerns about the level of respect among their peers. We will be working to improve student relationships in the middle and upper grades.

As our student population grows, the space available for group activities such as PE, lunch, and assemblies gets tighter and tighter. Large school functions have been moved to different venues several times this year to accommodate the size of the crowd. Rainy, wet weather created several challenges for our staff and students in providing adequate dry space for recess, PE, and lunch activities.

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

Dashboard Data:

- Performance Gaps in ELA - Socioeconomically Disadvantaged scores low (28.2 points below level 3), declined by 7.7 points, Hispanic Population also low (5.7 points below level 3)
- Performance Gaps in Math - Socioeconomically disadvantaged low (52.9 points below level 3) significantly declined by 12.1 points

These performance gaps will be addressed by increasing the level of intervention services provided for our unduplicated student population as indicated in Goal 1, Actions 2,3,7,8, and 11.

## INCREASED OR IMPROVED SERVICES

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

- To provide a more cohesive and comprehensive literacy program for students in all grade levels, every teacher will participate in professional development training and contracted meeting time to develop and implement research-based, standards- aligned ELA curriculum.
- To address the differing and individual needs for students learning math concepts and skills, we will purchase a license for the research-based, differentiated instruction Dreambox Math program.
- The teaching staff will explore and integrate multiple technology-based instructional strategies and programs into daily instruction to provide engaging and rigorous 21<sup>st</sup> Century skills for all students.
- Additional resources will be allocated to improve a sense of school connectedness for unduplicated students and to promote positive peer relationships among all students.

## 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

\$1,695,591

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,483,472

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.

\$240,339 of Hydesville District’s General Fund Budget Expenditures are not included in this LCAP document. These expenditures include central office services such as business services, audit fees, superintendent salary and benefits, Prop 39 expenses, utilities, etc.  
(\$28,220) LCAP includes cafeteria transfer out.

\$1,458,406

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 1</b>	1 - Increase Student Success in CCSS aligned Mathematics, ELA and Science for all students and sub groups
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State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

<u>Outcome</u>
For all students and sub groups: <ol style="list-style-type: none"> <li>1. API is no longer provided by the state.</li> <li>2. Proficiency rates in Mathematics on State Assessments will increase by 1% from 32% met or exceeded the standard to 33%. Proficiency rates for English Language Arts will increase 1% over 2015 results.</li> <li>3. Maintain 100% HQT</li> <li>4. Maintain classroom aide and resource/Title 1 aide support for students.</li> <li>5. Maintain 100% access to instructional materials for every student, adopting CCSS materials as approved by the state board of education</li> <li>6. 100% of the teaching staff will participate in CCSS Professional Development focused on new ELA instructional materials</li> <li>7. ELL students with the district for three or more years will be reclassified at a rate at or above the state average. No prior reclassification for the district has been established due to the small numbers and short time in the district. EL students in lower grades will at least maintain current test status in the first two years in ELD program, those in upper grades with three or more years of ELD support will increase 5% over the prior year CELDT test scores.</li> <li>8. 2% more 5<sup>th</sup> and 7<sup>th</sup> grade students will score at or above the state</li> </ol>

### ACTUAL

<u>Outcome</u>
For all students and sub groups: <ol style="list-style-type: none"> <li>1. API is no longer provided by the state.</li> <li>2. Proficiency rates in mathematics State assessments increased by 2%.</li> <li>3. 100% of teachers are highly qualified.</li> <li>4. Classroom aide and resource/Title 1 aide support for students was maintained at the same level as in the prior year.</li> <li>5. Students have 100% access to instructional materials.</li> <li>6. 100% of the teaching staff participated in CCSS Professional Development</li> <li>7. One of our EL students scored lower in 2016 than the previous year. The other EL student scored higher on the CELDT tests.</li> <li>8. 2014-15 President's Fitness Test results indicate that 5<sup>th</sup> grade students improved on 3/6 of the fitness tests. 7<sup>th</sup> grade students improved on 4/6 of the fitness tests. 5<sup>th</sup> grade students outscored the state average on 5/6 of the tests. 7<sup>th</sup></li> </ol>

minimum for physical fitness (2015/16 test results not currently available). 100% of current ELL students will be reclassified FEP after five years in the ELD program

grade students outscored the state average on 6/6 tests. HESD does not have any students that meet the five-year reclassification status at this time.

**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**

Actions/Services	<p><b>PLANNED</b> To increase academic achievement, staff appropriate professional development based on CCSS must be ongoing.</p>	<p><b>ACTUAL</b> 100% of teaching staff participated in professional development aligned with CCSS.</p>
Expenditures	<p><b>BUDGETED</b> Professional Development costs; \$6,300 (LCFF) RS 6264 OBJ 5210 RS 6500 OBJ 5210</p>	<p><b>ESTIMATED ACTUAL</b> \$15,307 (LCFF/Lottery) RS 6264 OBJ 5210 RS 6500 OBJ 5210</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Purchase and implement new CCSS ELA curriculum</p>	<p><b>ACTUAL</b> Supplemental ELA curriculum was purchased and implemented K-8th grade. New ELA intervention curriculum was also purchased with grant money.</p>
Expenditures	<p><b>BUDGETED</b> Cost of ELA materials; \$10,000 (LCFF) RS 0000 OBJ 4310 RS 1100 OBJ 4310 RS 6300 OBJ 4110</p>	<p><b>ESTIMATED ACTUAL</b> \$10,511 + 18,420 (Grant \$) RS 0000 OBJ 4310 RS 1100 OBJ 4310 RS 6300 OBJ 4110 RS 9016, 9012</p>

Action **3**

Actions/Services	<b>PLANNED</b> Provide high quality CCSS aligned instruction	<b>ACTUAL</b> Staff uses weekly meeting times to collaborate on CCSS instructional alignment and to review standards-based student assessment data
Expenditures	<b>BUDGETED</b> Teacher salaries; \$703,366 (LCFF/EPA) Classroom aide & Resource/Title1 \$13,761	<b>ESTIMATED ACTUAL</b> \$680,171 (LCFF/EPA/REAP) Teacher salaries & benefits \$13,046 (Supp/Conc Aides) RS 0000 OBJ 1100 RS 1400 OBJ 1100 RS 5820 OBJ 1100

Action **4**

Actions/Services	<b>PLANNED</b> Provide staff with English Learner based professional development.	<b>ACTUAL</b> Teachers attended ELA conferences and workshops (Fountes & Pinnell Leveled Intervention) that specifically addressed the differentiation needs of EL students and were provided contracted meeting time to collaborate on CCSS instructional alignment for targeted student subgroups.
Expenditures	<b>BUDGETED</b> Professional Development Costs; \$1,000 (LCFF) RS 6264 OBJ 5210	<b>ESTIMATED ACTUAL</b> \$1,500 Supp/Conc

Action **5**

Actions/Services	<b>PLANNED</b> ELL Coordinator	<b>ACTUAL</b> The EL population decreased this year, so the EL coordinator position was maintained, but not increased.
Expenditures	<b>BUDGETED</b> ELL Coordinator Costs; \$3,473 (LCFF) RS 0000 OBJ 1205	<b>ESTIMATED ACTUAL</b> \$2,170 RS 0000 OBJ 1205 (Supp/Conc)



## 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.	Most of the actions/services were implemented to meet this goal. All grade levels have highly qualified teachers and a classroom instructional aide for additional academic support. Class sizes are small with no classroom exceeding 24 students. The teaching staff is participating in a comprehensive English Language Arts professional development series centered on the highly successful Daily Five and CAFÉ instructional approach. To support students struggling with literacy skills a comprehensive, K-8 <sup>th</sup> grade intervention system was purchased. Primary teachers attended workshops to learn how to implement the system. Staff members are working to establish a standards-based ELA instructional program for full implementation beginning in the 2017/18 school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The staff reports there is a lack of standards-aligned curriculum and assessment tools available to address literacy development. Students in kindergarten through second grade are being academically assessed through the Humboldt County Core Growth system. 3 <sup>rd</sup> -8 <sup>th</sup> grade students participated in the CAASPP Interim Assessments for Math and ELA. The County Core Growth system provides specific achievement data for K-2 students, but the CAASPP Interim Assessments do not provide specific information regarding individual standards. Additional assessment tools are needed to provide informative student progress data in the 3-8 <sup>th</sup> grades.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Salary costs were reduced due the replacement of a tenured teacher with a new teacher placed lower on the salary schedule. After researching ELA programs and reviewing current ELA resources, the staff chose to develop our own instructional materials to be fully aligned with CCSS. The school received grant money to purchase ELA intervention kits for K-8 <sup>th</sup> grades. These additional expenses impacted our budget by increasing costs.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The new accountability dashboard revealed a need for greater emphasis in ELA instruction, especially with our unduplicated students. Hydesville students performed better in math on the CAASPP, but outcomes reveal challenges for our unduplicated students in this content area, too. The biggest changes in the 2017/18 LCAP can be found Goal 1 <i>Implementation of Standards</i> and <i>Student Achievement</i> related actions, and Goal 2 <i>Pupil Engagement</i> and <i>Other Outcomes related</i> actions.



# Annual Update

LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 2</h2>	<p>2 - Create a safe and welcoming learning environment where students attend and are connected to their school</p>
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State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

#### ACTUAL

<u>Outcome</u>	
<ol style="list-style-type: none"> <li>1. Based on student survey results, 90% of students will feel safe at school as opposed to 89% in 2015-16; 90% feel their school is clean, safe, and in good condition as opposed to 88% in 2015-16; and 80% of students will look forward to coming to school each day as opposed to 70% in 2015-16.</li> <li>2. Based on parent survey results, maintain 100% parent response indicating that they agree that their child feels safe and connected to school.</li> <li>3. Maintain facilities in exemplary repair as measured by the Facilities Inspection Tool (F.I.T.)</li> <li>4. Maintain 95% ADA, less than 5% chronic absenteeism and 0% dropout rate.</li> <li>5. Reduce suspension rate to 3% and maintain no expulsions in 2016-17.</li> </ol>	<ol style="list-style-type: none"> <li>1. 99% of 4-8<sup>th</sup> grade students reported feeling safe in their classroom. 89% of K-3 students reported feeling safe at school. 96% of 4-8<sup>th</sup> grade students reported liking school. 87% of K-3 students reported that they liked school. Custodial time was increased to accommodate the extra work of cleaning the new classrooms.</li> <li>2. 90% of respondents to the parent survey indicate that they feel their child is treated with respect at Hydesville School. 94% reported that they felt their child feels safe and respected in the classroom.</li> <li>3. The cost of the classroom wing was more expensive than projected. The difference is being funded through a lease back agreement with the contractor. In January, we experienced significant plumbing problems that required service. We continue to experience plumbing problems and expect there may be additional costs soon. Facilities Inspection Tool (FIT) indicates that the school facility is in good repair.</li> <li>4. As of April 24, the school student information system indicates ADA to be 95.19%; chronic absenteeism is at 3%; and a 0% dropout rate.</li> <li>5. As of May 5, the suspension rate is 2%.</li> </ol>

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**

Actions/Services	<b>PLANNED</b> Maintain Counselor FTE to provide support for school climate.	<b>ACTUAL</b> Counselor FTE was maintained to support school climate.
1. Expenditures	<b>BUDGETED</b> \$21,703 (LCFF) RS 0000 OBJ 1205	<b>ESTIMATED ACTUAL</b> \$21,616 RS 0000 OBJ 1205

Action **2**

Actions/Services	<b>PLANNED</b> Continue 2 <sup>nd</sup> Step, No Bully, and Sex Education positive school programs to improve student morale.	<b>ACTUAL</b> The 2 <sup>nd</sup> Step program, No Bully, and Sex Education training are being implemented by the school counselor.
2. Expenditures	<b>BUDGETED</b> \$500 (LCFF) RS 6264 OBJ 5210	<b>ESTIMATED ACTUAL</b> \$429 (HEF grant) RS 9012 OBJ 4310

Action **3**

Actions/Services	<b>PLANNED</b> Complete the new three-classroom wing.	<b>ACTUAL</b> Classroom construction is complete for all three new rooms.
3. Expenditures	<b>BUDGETED</b> \$100,000 RS 0000, OBJ 6250 \$22,392 RS 0230 OBJ 6250	<b>ESTIMATED ACTUAL</b> \$158,031 Fund 21 RS 9400 OBJ 6250, 2900, 3XXX, 5XXX

Action **4**

Actions/Services	<p><b>PLANNED</b></p> <p>Upgrade current school facilities; repair and replace drinking fountain facilities; interior painting projects during the summer.</p>	<p><b>ACTUAL</b></p> <p>Drinking fountains have been repaired; interior painting of school office area complete; school grounds were cleaned, trimmed, and improved. Work is being done currently to repair the school septic system.</p>
	<p><b>BUDGETED</b></p> <p>\$4,500 (Deferred Maintenance) OBJ 7999 \$1,000 RS 0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$4500 RS 0230 OBJ 5800</p>
4. Expenditures		

Action **5**

Actions/Services	<p><b>PLANNED</b></p> <p>Continually assess custodial effectiveness and increase custodial time as needed to improve overall school cleanliness.</p>	<p><b>ACTUAL</b></p> <p>Custodian time was increased to accommodate additional classrooms. Custodians are kept aware of school cleanliness concerns.</p>
	<p><b>BUDGETED</b></p> <p>\$8,273 (LCFF/Ongoing &amp; Major Maintenance) RS 0000 OBJ 2214</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$12,372 RS 0000 OBJ 2214</p>
5. Expenditures		

Action **6**

Actions/Services	<p><b>PLANNED</b></p> <p>Maintain small class sizes K through 8 by sustaining certificated FTE 2.0 above legal limit to provide more direct teacher contact for identified subgroups</p>	<p><b>ACTUAL</b></p> <p>All classrooms maintain small class sizes of 24 students or less. There was a typing error in the planned services section of the approved document. The correct amount is 1.0 FTE, not 2.0.</p>
	<p><b>BUDGETED</b></p> <p>\$61,419(LCFF) RS1400 OBJ 1100</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$72,185 (Supp/Conc) RS 0000 OBJ 1100</p>
6. Expenditures		

Action **7**

Actions/Services	<b>PLANNED</b> Continue General Fund contribution to Cafeteria Fund to support Free/Reduced Lunch and Low-Income students.	<b>ACTUAL</b> Funds were transferred to support Cafeteria program
	<b>BUDGETED</b> \$41,434 RS 0000 OBJ 7616	<b>ESTIMATED ACTUAL</b> \$35,087 (Supp/Conc) RS 0000 OBJ 7616

7. Expenditures

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	A .6 FTE counselor position has been maintained. The Hydesville Education Foundation granted funds to purchase an updated version of the 2 <sup>nd</sup> Step program. The classroom wing construction is complete. Drinking fountains are repaired. The inside office was painted over the summer funded with donations and volunteer time from staff and community members. The school is experiencing problems with plumbing and sewer systems which are in the process of being addressed. Class sizes are small with no class having more than 24 students. The cafeteria fund is being supplemented by general funds to support low income students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The 2 <sup>nd</sup> Step program and counselor availability is highly effective as evidenced by the responses in the parent survey. 90.2% of respondents report that their child(ren) feel respected at school. 94% felt that their child feels safe and respected in their classroom. 88% expressed positive feedback about the school facilities.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The classroom construction project came in over budget. General fund resources were used to cover the additional cost along with a leaseback agreement with the contractor. Additional custodial time was needed to cover the cleaning time of the new classrooms. The cost for certificated staff was higher than projected in the original LCAP budget by approximately \$10,000.
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.	Surveys indicate that 78% of parents and 33% of staff feel that the school facilities are in adequate or good repair. 79% of parents and 42% of staff feel that the playground area has adequate space and equipment for children. 25% of parents and 8% of staff feel that there is adequate cafeteria/gym space to accommodate our student population. The District hired a consulting agency to determine our eligibility for modernization funds from the State. Lunch prices were raised this year to address increasing food costs, so the cafeteria contribution may change depending upon the changes in expenses and revenue at the end of the school year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 3</h2>	<p>3 - Engage parents/guardians and community members to support student success in school.</p>
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State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

### ACTUAL

<u>Outcome</u>	
<ol style="list-style-type: none"> <li>1. School Site Council participation continues to be limited and indicates a continuing need for robust recruiting of parent participants. The District will monitor developing modifications of SSC requirements by the State Department of Education.</li> <li>2. Twenty-three parents volunteer in K through 3<sup>rd</sup> grades and 10 parents volunteer in 4<sup>th</sup> through 8<sup>th</sup> grades. The District will maintain at least 23 parent volunteers in K through 3<sup>rd</sup> grades and increase parent volunteers from 10 to 14 in grades 4<sup>th</sup>-8<sup>th</sup> grades in 2016-17.</li> <li>3. 130 adults attended Back to School Night in September and 119 attended Spring Open House in April. Of those attending Spring Open House, parents/guardians of 41% of the District's Free and Reduced Lunch students were in attendance. The District will strive to increase participation at Back to School Night by 10 parents and Spring Open House by 10 parents and 50% of the parents representing District Free and Reduced students while continuing to refine a parent participation monitoring system to provide more in-depth data.</li> <li>4. Maintain 100% parent participation at IEPs and 95% attendance at parent/teacher conferences.</li> </ol>	<ol style="list-style-type: none"> <li>1. The School Site Council group was consolidated with the LCAP committee group and aligned with Hydesville Parent Group dates and times to ease the scheduling burden on parents participating in multiple school support organizations. Participation has improved, but all three groups continue to experience low attendance.</li> <li>2. Parent volunteer sign in sheets show that at over 23 parents have volunteered in the K-3 classrooms and over 14 parents have volunteered in the 4-8<sup>th</sup> grades over the course of the year. The numbers represent a variety of forms of volunteerism and not specifically regular weekly volunteers.</li> <li>3. A baseline of parent volunteers was not established numerically overall, but participation in school organizations like those mentioned above and the Hydesville Booster Club and 8<sup>th</sup> Grade Parent groups maintained consistent turnout for meetings as in the prior year. Determining percentages of F/R families to an exact amount proved to be difficult. We are still working on a monitoring system to track unduplicated student parent participation in schoolwide events.</li> <li>4. Attendance at parent conferences was not at 100% but did reach over 95%</li> </ol>

including low income parents. 100% of parents participated in student IEP meetings.

**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**

<p>Actions/Services</p>	<p><b>PLANNED</b></p> <p>Administration and support staff are required to implement new parent involvement standards and increase parent participation in the educational process.</p> <p>Continue to refine procedures to monitor parent/guardian participation at school functions and meetings.</p>	<p><b>ACTUAL</b></p> <p>Administration and support staff provided new opportunities for parent involvement and participation through increased numbers of stakeholder meetings; updated monthly newsletters listing opportunities for involvement; addition of "Get Connected" family BBQ; integration of school community email groups through Google for Education.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Administration and support staff costs; \$2,000 (LCFF)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$2,000 RS 0000 OBJ 1301, 1303</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b></p> <p>To increase ELL parental involvement the ELL Coordinator will provide outreach services and regular information to Spanish speaking parents/guardians. The District will employ a Spanish language translator to enhance communication with Spanish speaking parents/guardians.</p>	<p><b>ACTUAL</b></p> <p>The school only has two EL students at this point. Our EL Coordinator maintains frequent communication with the family regarding school activities and their children's achievement.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>ELL Coordinator's FTE; \$3,473 (LCFF)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>(See Goal 1, Action 5)</p>

Action

# 3

Actions/Services

**PLANNED**  
Monitor Low Income and ELL parent/guardian participation at school functions and meetings.

**ACTUAL**  
1. Our EL parents participated in four out of six school functions. They do not regularly participate in stakeholder meetings. Low income parents participate in a variety of school functions and meetings including Parent Group and Booster Club fundraisers and events.

Expenditures

**BUDGETED**  
Support staff; \$572  
RS 0000 OBJ 2309

**ESTIMATED ACTUAL**  
1. \$0



**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Several parent involvement opportunities have been presented this year including: Beautify the School Days, Meet the Staff Night, Get Connected Night, the School Carnival, Site Council, Hydesville Parent Group, and the school Booster Club. Parent attendance and involvement is highly encouraged. News of school activities and events is presented and updated in a monthly school newsletter, on a new school website, through social media, and in class letters. The EL population of the school decreased this year. There are two EL students in attendance. EL resources are available to assist students and parents although there has not been a need for translation services this year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parent participation in parent-teacher conferences and school events remains high at Hydesville School. Parent participation in ongoing support organizations within the school system remains a challenge
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Due to the low number of EL students and families, there is a reduction in actual costs from the projected amounts.
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.	Although there is a smaller population of EL students in the current year, the District believes that planning for future EL students is important. The staff and board will continue to monitor student progress data and will implement additional services and actions as needed.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 4</b>	4 – All students will have access to a broad curriculum including an expansion of Foreign Language and Visual and Performing Arts Programs
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State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

### ACTUAL

<u>Outcome</u>	
<ol style="list-style-type: none"><li>All students will have access to a broad array of courses, including ELA, Mathematics, Science, Social Studies and PE.</li><li>At least one class will receive Spanish Language instruction from HSU tutors.</li><li>A baseline measure of assessment will be established for students engaged in Rosetta Stone Spanish Language instruction.</li><li>Visual and Performing Arts will be infused into the core curriculum. An assessment will be employed to establish baseline knowledge of the Arts related to core curriculum.</li><li>Maintain pull out programs for Resource and academically challenged students.</li></ol>	<ol style="list-style-type: none"><li>All students have access to a broad array of courses, including ELA, Mathematics, science, social studies, and PE.</li><li>HSU students are not providing instruction for Hydesville Elementary School students at this time.</li><li>The school did not purchase the Rosetta Stone Language Instruction program this school year.</li><li>Visual and Performing Arts are infused into core curriculum instruction, but a standardized form of assessment has not been employed at this time.</li><li>Resource and programs supporting academically challenged students were maintained.</li></ol>

## 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**

Actions/Services	<p><b>PLANNED</b></p> <p>Establish the number of HSU Spanish Language tutors working with district students from 1 to 4 tutors</p>	<p><b>ACTUAL</b></p> <p>Due to uncertainties in staffing costs in the fall, this program was not implemented.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Administrative travel and meeting time with HSU staff; \$1,000 (LCFF)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$0</p>

Action **2**

Actions/Services	<p><b>PLANNED</b></p> <p>Continue to implement assessments to measure language achievement.</p> <p>Continue to develop formal communication schedule with HSU department leaders</p>	<p><b>ACTUAL</b></p> <p>Due to uncertainties in staffing costs in the fall, this program was not implemented.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Travel costs and stipends for tutors; \$7,639 RS 9016 OBJ 4310</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$0</p>

Action **3**

Actions/Services	<p><b>PLANNED</b></p> <p>Incorporate Rosetta Stone online instruction into the curriculum.</p>	<p><b>ACTUAL</b></p> <p>Due to uncertainties in staffing costs in the fall, this program was not implemented.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Cost of Rosetta Stone license; \$327 (LCFF) OBJ 4341</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$0</p>

Action **4**

Actions/Services

<p><b>PLANNED</b></p> <p>More frequent communication between HSU and the District.</p> <p>Offer district students alternative Spanish language instruction.</p> <p>Formalize Visual and Performing Arts inclusion in the core curriculum.</p> <p>Support resource, Title 1, and academically challenged students access to a broad curriculum.</p>	<p><b>ACTUAL</b></p> <p>The Spanish instructor contracted in the past is working on her teaching credential and became a substitute teacher. Therefore, she was unable to provide Spanish instruction on a consistent basis. Due to the need for funding an extra teacher position this year, the action was not fully implemented.</p> <p>Resource and Title 1 support was provided.</p>
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Expenditures

<p><b>BUDGETED</b></p> <p>Other Program Costs; \$4,408 RS 3310 OBJ 1104 RS 3010 OBJ 2100</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$284 RS 0000 OBJ 2105, 3XXX, 4310</p>
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Action **5**

Actions/Services

<p><b>PLANNED</b></p> <p>Maintain ELL Coordinator FTE</p>	<p><b>ACTUAL</b></p> <p>ELL Coordinator position was maintained</p>
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Expenditures

<p><b>BUDGETED</b></p> <p>\$3,473 (LCFF) RS 0000 OBJ 1205</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>(See Goal 1, Action 5)</p>
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Action **6**

Actions/Services	PLANNED Professional Development in Visual and Performing Arts	ACTUAL The District contracted with HCOE for STEAM related professional development provided once per month.
	BUDGETED \$500 RS 6264 OBJ 5210	ESTIMATED ACTUAL \$2,500 RS 0000 OBJ 5210

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The Spanish program was reduced to one grade level lead by a volunteer instructor for the current school year. Teachers participated in ongoing Visual and Performing Arts training along with other STEAM related instruction.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	There is no data for the effectiveness of the Spanish program other than in the fifth grade where the program continued to be implemented. Students are making adequate progress in this grade level.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Due to anticipated additional teacher costs, actions and services in this goal area were impacted and only partially implemented.
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.	Staff and parent surveys indicate a need for increased instruction in all STEAM related areas. This goal will be revised to address a broader range of study for all students, including additional focus on technology and engineering.

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCAP Committee meetings were coordinated with Site Council meetings to provide more efficient coordination and scheduling for parents, bargaining unit members, certificated and classified staff.

- Nov. 7<sup>th</sup> – Introductory meeting, reviewed LCAP and SPSA identifying common themes and services, reviewed the eight LCAP priority areas
- Dec. 5<sup>th</sup> – Reviewed student achievement data, eligibility for Title 1 services, and programs to support unduplicated populations
- Jan. 2<sup>nd</sup> – Read and discussed CA PTA summary of LCAP and LCFF, reviewed current situation for Hydesville in the priority areas, collaborated on parent surveys
- Feb. 14<sup>th</sup> – Reviewed and analyzed information from Parent Surveys, identified key areas of strengths and concerns, planned student surveys
- April 11<sup>th</sup> – Reviewed student survey results, identified areas of strength and weaknesses, explored new accountability dashboard and discussed Hydesville's status,

### Staff LCAP Mtgs.

- Sept. 21<sup>st</sup> – Provided overview of the LCAP process, reviewed eight priority areas, identified target student populations for extra support, explored CAASPP Information Tool
- October 26<sup>th</sup> – HCOE staff visited to train staff about CAASPP assessments, options for practice, and results. Discussed HCOE Core Growth assessments and standards-based report cards
- November 30<sup>th</sup> – Analyzed student assessment data from CAASPP interim assessments
- Dec. 21<sup>st</sup> – Reviewed priority areas and discussed measurements and metrics for each area
- Jan. 18<sup>th</sup> – Reviewed end of trimester student achievement data, identified areas of need and resources needed to improve instructional program, discussed parent and staff surveys,
- Feb. 15<sup>th</sup> – Discussed teacher goal setting/evaluation tool, prioritized instructional needs for next school year, discussed plan for ELA standards-alignment process
- March 22<sup>nd</sup> – Began process of reviewing, planning, and aligning ELA instructional materials to CCSS
- April 12<sup>th</sup> – Discussed the metrics and measures criteria for LCAP priorities, scored and analyzed student achievement data for end of second trimester,

### Board LCAP Mtgs.

- Sep. 15<sup>th</sup> LCAP Workshop – Board, staff, and community members met to learn about the LCAP process and LCFF. Reviewed the eight priority areas, current Hydesville goals and measures, created timelines for developing and implementing the LCAP actions and services, and planned for ongoing LCAP conversations
- Dec. 7<sup>th</sup> – Reviewed progress towards LCAP goals and services, reviewed 2<sup>nd</sup> Interim Report in relation to LCAP budget correlations
- Jan. 9<sup>th</sup> – Reported on LCAP progress and provided updates related to goals and services
- March 14<sup>th</sup> – LCAP Annual Update – progress reviewed and discussed, reports on current student achievement, results of parent and staff surveys
- April 10<sup>th</sup> – Reviewed outcome of student surveys and discussed 2017/18 LCAP progress

## IMPACT ON LCAP AND ANNUAL UPDATE

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

All the Hydesville stakeholder groups participated in the review of the current LCAP, the revisions needed to address the greatest needs of the students, and the planning for future goals, actions, and services.

The parents and teachers worked during Site Council/LCAP committee meetings to develop an understanding of the eight priority areas and to determine the most appropriate metrics and measures for each priority. In addition, this group analyzed student achievement data, constructed a parent survey that was aligned with the priority areas and analyzed the results to make suggestions for future LCAP considerations. Parents and teachers worked together to develop an understanding of the current academic situation at Hydesville school and to come up with suggestions for improving our educational program.

The Hydesville Staff engaged in discussions about the eight priority areas, provided feedback on each goal to prioritize the actions most important to student learning, and engaged in professional development activities provided by the Humboldt County Office of Education to deepen their understanding of the LCAP process and requirements. We faced some unexpected financial challenges which required us to look for ways to reorganize our budget and led to changes in plans for some of the LCAP actions. The staff recommended changes to the administration and board which were agreed upon and implemented. As the staff learned more about the process, teachers engaged in evidence-based discussions about current student academic and social progress to plan for future instructional strategies and programs. Decisions were made regarding the best use of Educator Effectiveness funds based upon the results of the CAASPP assessments and staff surveys. Feedback was provided regarding the school facilities, cafeteria finances, and behavior management system for the school.

The administration and board worked together to review the results of student achievement data, stakeholder surveys and input, and school facility needs. Annual budget reports were reviewed and adjusted according to the needs of the school and students.

The conversations that evolved over the course of the year lead to significant changes in our LCAP.

- The number of goals has been streamlined to focus on the academic needs of our students and the improvement of our school climate while still encompassing the criteria for each state priority.
- We broadened our focus to implement a wider variety of course study and STEAM related content.
- Additional support for improving peer relationships for students and providing parent/staff positive behavior management is included.
- We plan to increase parent participation in school organizations through a variety of recruiting efforts.
- Current, research-based, and standards-aligned assessment tools and curriculum will be utilized to better monitor student progress.
- Progress reports and report cards will be aligned to state-standards adhering to State expectations. This will also facilitate a more cohesive transition for students that relocate within the county or state.
- Additional support systems for our unduplicated student population and the identified groups that did not show significant gains on the CAASPP assessments will be explored and put into place.



# 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.

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<b><u>Goal 1</u></b>	<b>Goal 1 Increase academic success for all students and subgroups.</b>		

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL \_\_\_\_\_

Identified Need

### **Priority 1: Basic Services**

Hydesville students are all taught by highly qualified teachers. The certificated staff hold degrees relative to their positions, and several staff members hold multiple certifications or degrees in education.

Students have access to technology and multi-media resources in the technology lab several times per week. Classes use the tech lab for a variety of academic purposes such as differentiated instruction through blended learning resources, development of digital literacy and keyboarding skills, research and presentation of projects, or learning computer science and coding. Though students have access to the technology lab on a regular basis, access within the classroom is limited to approximately one device per ten students. As technology constantly evolves, there is a need for ongoing professional development opportunities to keep staff current with educational trends.

The FIT Annual Facilities Inspection tool indicates the school is in "good" condition in the areas addressed in the tool. However, the paint in several areas of the facility is peeling, chipped, or removed. There are cosmetic beams extending from the roof of the building that appear to have some rot. Further inspection is needed. Risk management assessment report finds

several minor safety issues that have been resolved and one major safety concern (rusty ramp to a portable classroom) which has also been resolved.

50% of staff feel that the technology resources available are modern and sufficient for 21st Century instruction. Inventory lists indicate a lack of access to technology in the general classrooms for students to utilize in ongoing, daily instructional activities.

### **Priority 2: Implementation of State Standards**

During the 2016/17 school year, there was a lack of CCSS aligned ELA curriculum and research-based assessment tools to adequately monitor student progress toward grade level standards. After considering the available published curriculum programs, the staff decided to utilize current ELA materials and other CCSS aligned supplemental materials to develop our own high quality, standards-aligned instructional ELA program. Time and resources will be needed for this process. Staff training is being provided and researched-based assessment tools have been purchased this year to address the issue. Implementation of the new program will be in place by the next school year. \

Respondents from staff surveys indicate that 42% of teachers feel that the instructional materials in their classrooms are current, relevant, and aligned with state standards. 64% of teachers feel that they have adequate resources to provide support to students needing extra help. Teaching staff reported a lack of standards aligned assessment tools in literacy for CA Common Core Standards which makes it difficult to monitor progress.

### **Priority 4: Pupil Achievement**

While CAASPP scores indicate that 50% of the 3-8<sup>th</sup> grade Hydesville students met or exceeded ELA standards, there were discrepancies among student demographic groups. Scores demonstrate a significant gap for Hispanic and socioeconomically disadvantaged students. The same scenario is demonstrated in the Math scores. Student progress in math for grades K-2 show similar progress. Over half of the students in K-2 grades are meeting or approaching benchmarks for grade level standards in the concept areas addressed to date.

Research shows that small class sizes increase academic achievement. Minority and low-income students show even greater gains when placed in small classes. State funding is available to supplement small class sizes in kindergarten through third grades, but not through to the 8<sup>th</sup> grade. Student achievement data for Hydesville Elementary upper grades in comparison to

other local schools with larger class sizes implies that small class sizes have a positive academic impact for our students in 4<sup>th</sup> – 8<sup>th</sup> grades.

2016 CAASPP testing data shows that 50% of tested students met or exceeded ELA standards. White students at Hydesville school demonstrated a significant increase of 9.7 points on the CA School Accountability Dashboard scale, and students with disabilities increased by 23.7 points. The Hydesville Hispanic student population, while not large enough to be statistically significant, scored 5.7 points below Level Three, and our socioeconomic students' performance decreased by 7.7 points.

2016 CAASPP testing data shows 41% of tested students met or exceeded Math standards. Performance levels for all students increased significantly by 21.7 points, but socioeconomically disadvantaged students scores declined significantly by 12.1 points and the Hispanic population scored 24.1 points below Level Three.

Students in kindergarten through second grade do not participate in the CAASPP assessment process, but are monitored through a variety of other assessment tools including DIBELS, MCP Phonics, Open Court ELA curriculum, and the Humboldt County Core Growth assessments. At the end of the second trimester of the 2016/17 school year, ELA assessments indicate that students are making strong progress towards grade level mastery with over half the students in K-2 already meeting benchmarks in phonics, sight words, word knowledge, comprehension and writing.

Our school psychologist/counselor provides EL support for students and staff as needed and completes all required state assessments. We partner with other Eel River Valley school districts for a Foster Youth Liaison ensure support for foster children.

According to research, small class sizes correlate with increased academic achievement and improved school climate.

- A study done for the US Department of Education analyzed the achievement levels of students in 2,561 schools, as measured by performance on the NAEP (national) exams. After controlling for student background, the only objective factor found to be positively correlated with student performance was class size. Student achievement was even more strongly linked to smaller classes in the upper grades. McLaughlin, D. & Drori, G. (2000)
- Class size reduction most benefits minority and disadvantaged students, and would be expected to narrow the racial achievement gap by about one-

third. Many of these studies also show improvements in student engagement, lower drop-out rates and better non-cognitive skills. Krueger, A. (2002)

□ Overall, the literature on class size reduction is clear and positive. The “overwhelming majority” of peer-reviewed papers find it an effective strategy. Zyngier, D. (2014)

Approximately 25% of the student population are identified as socioeconomically disadvantaged. Resources are in place to support the needs of these students through small class sizes, increased support through instructional aides, Title 1, Special Education, offerings of after school homework help. Supplemental funding from the general fund supports the school lunch program for low income children.

**Priority 7: Course Access**

Hydesville School provides a broad course of study including music and arts, technology, sports, and outdoor education. However, budget constraints led to reduction in some previously implemented programs such as GATE and our HSU Spanish Language partnership. Our music teacher will be leaving at the end of this school year. To fill the gaps, we must find opportunities to engage our students in learning experiences that are lost or may be lost because of these events.

Traditional literacy resources are shared through the school library. Students have access to the library at least once per week. Resources that are not available to students and staff in our own library are supplemented through our contract with the HERC. This partnership provides teachers with realia materials, digital and multi-media resources, literacy sets, classroom supplies, and more.

Hydesville School has a low number of English Learners and foster youth, so there is not a valid data sample for identifying student achievement progress as a student cohort. Although the data is not valid according to statistical analysis, English Learners and Hispanic student population at Hydesville School do need additional support as indicated by District assessment data.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P1.1 Highly qualified teaching staff and staffing levels as indicated in CALPADS and	100% of the teaching staff is highly qualified. The average ratio of teachers to	100% of the teaching staff will be highly qualified. The average teacher to student ratio in all grade levels will remain equal to	100% of the teaching staff will be highly qualified. The average teacher to student ratio in all grade levels will remain equal to	100% of the teaching staff will be highly qualified. The average teacher to student ratio in all grade levels will remain equal to

CBEDS	students for K-3 <sup>rd</sup> grades is 1:21. In 4-8 <sup>th</sup>	or less than 1:24	or less than 1:24	or less than 1:24
P1.2 Williams Act Reports will indicate that all students have access to standards aligned instructional materials.	All students have access to state standards-aligned instructional materials.	All students will continue to have access to state-aligned instructional materials.	All students will continue to have access to state-aligned instructional materials.	All students will continue to have access to state-aligned instructional materials.
P1.3 Facilities will be rated in at least “good” condition as measured by the FIT.	Facilities are rated in “good” condition according to FIT assessment.	Facilities will remain in “good” condition according to FIT assessment tool.	Facilities will remain in “good” condition according to FIT assessment tool.	Facilities will remain in “good” condition according to FIT assessment tool.
P2.4 Proof of Standards Aligned Instruction will be evidenced by records including purchases, staff meeting time allotment to aligning instruction, annual board actions and resolutions, professional development participation.	Math curriculum is being piloted and reviewed ELA curriculum has not been fully reviewed	Standards-based math curriculum is adopted K-8 <sup>th</sup> grade. ELA curriculum will be developed and adopted by the District by June 2018.	Standards-based curriculum will be implemented in all grade-levels and accessible to all students in ELA, Math, and Science.	Standards-based curriculum will be implemented in all grade-levels and accessible to all students in ELA, Math, and Science.
P2.5 Access to State and ELD standards for ELA for English Learners will be demonstrated by purchase records, instructional materials lists, and outcomes of ELA standardized test scores.	Classroom teachers incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.	Classroom teachers will incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.	Classroom teachers will incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.	Classroom teachers will incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.
P4.9 Student achievement and performance will be demonstrated by outcomes on CAASPP.	The Accountability Dashboard indicates overall school results for ELA at 2.7 pts below level 3 (Yellow/Average) with an increased change status of + 6.7. Math results indicate HESD to be 16.9 pts below level 3 (Green/High) with a significant increase of 16.7 in the change status.	CAASPP scores will improve to indicate an increase on the Accountability Dashboard in ELA of at least 7 pts to meet Green/High performance level  In math, CAASPP scores will improve to indicate an increase on the Dashboard of at least 5 points to meet Green/High performance.	CAASPP scores will indicate an increase on the accountability dashboard of at least 5 points to meet Green/High performance level.  In math, CAASPP scores will improve to indicate an increase on the Dashboard of at least 5 points to meet Green/High performance.	CAASPP scores will indicate an increase on the accountability dashboard of at least 5 points to meet Green/High performance level.  In math, CAASPP scores will improve to indicate an increase on the Dashboard of at least 5 points to meet Green/High performance.
P4.13 CELDT and Reclassification Rates will indicate student achievement and English proficiency for EL students.	No significant details available due to the small population of EL students.	No significant details will be available due to the small population of EL students.	Significant details may not be available due to the small population of EL students.	Significant details may not be available due to the small population of EL students.
P7.24 Class schedules, school event calendars and	Every classroom will show evidence of student engagement	Every classroom will show evidence of student engagement	Every classroom will show evidence of student engagement	Every classroom will show evidence of student

<p>newsletters, and teacher planning documents will demonstrate that all students are involved in a broad course of study.</p>	<p>in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.</p>	<p>in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.</p>	<p>in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.</p>	<p>engagement in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.</p>
<p>P7.25 Checkout Logs for computer and tech resources, afterschool homework support rolls, and Second Step Classroom Schedules, and participation in county-wide student activities such as the Science Fair or History Day will identify and track involvement in programs for Unduplicated Students. MOUs, service contracts, and financial documents will identify Foster Youth Services for students in the foster care system.</p>	<p>All K-8 students, including unduplicated students, are involved in a broad course of study in their self-contained classrooms.</p>	<p>All K-8 students, including unduplicated students, will be involved in a broad course of study in their self-contained classrooms.</p>	<p>All K-8 students, including unduplicated students, will be involved in a broad course of study in their self-contained classrooms.</p>	<p>All K-8 students, including unduplicated students, will be involved in a broad course of study in their self-contained classrooms.</p>
<p>P7.26 Blended learning and differentiate instructional program purchase records, IEP student records, and participation in county-wide student activities such as the Science Fair or History day will identify and track involvement in programs for students with disabilities.</p>	<p>To the extent allowable by their IEP, students with disabilities are currently involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.</p>	<p>To the extent allowable by their IEP, students with disabilities will be involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.</p>	<p>To the extent allowable by their IEP, students with disabilities will be involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.</p>	<p>To the extent allowable by their IEP, students with disabilities will be involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.</p>

PLANNED ACTIONS / SERVICES

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

Action **1.1** Priority 1.1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
To provide a healthy, rigorous, safe and engaging learning environment, the school will 1.1a. Maintain levels of instructional personnel to provide 100% highly qualified certificated staff 1.1b Maintain classified staff to provide student support and to ensure a safe, healthy, and clean school environment. 1.1c. Maintain principal position as instructional coordinator		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------



Amount	1.1a \$706,980 1.1b \$56,690 1.1c \$87,925	Amount		Amount	
Source	1.1a LCFF, EPA, Title II, RS 0000,1400,4035,7690 1.1b LCFF, Title I, RS 0000,3010 1.1c LCFF, RS 0000,7690	Source		Source	
Budget Reference	1.1a. GL-FN 1110-1000 Certificated Salaries & Benefits 1.1b GL-FN 1110-1000 Classified Salaries & Benefits 1.1c GL-FN 1110-2700 Certificated Salaries & Benefits	Budget Reference		Budget Reference	

Action **1.2** Priority 4.9, 4.12, 4.13

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: 4<sup>th</sup> – 8<sup>th</sup> Grades

ACTIONS/SERVICES

**2017-18** **2018-19** **2019-20**

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2. Provide instructional aides to support the needs of unduplicated students by increasing the ratio of adults to students in the classroom.		

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$14,954	Amount		Amount	
Source	Supplemental/Concentration Funds	Source		Source	
Budget Reference	1.2 Classified Salaries & Benefits	Budget Reference		Budget Reference	

Action **1.3** Priority 4.1,4.12, 4.13

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: <u>4<sup>th</sup> – 8<sup>th</sup> Grades</u>

**ACTIONS/SERVICES**

2017-18		2018-19		2019-20	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	

1.3. Sustain certificated staffing levels to maintain small class sizes in 4<sup>th</sup> – 8<sup>th</sup> grades to provide more support for unduplicated student groups.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$64,611	Amount		Amount	
Source	Supplemental/Concentration Funds	Source		Source	
Budget Reference	Certificated Salaries & Benefits	Budget Reference		Budget Reference	

**Action 1.4** Priority 1.2, 2.4

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

1.4a Provide adequate textbooks for instructional program  
 1.4b/c Provide technology-devices and programs to implement instructional program  
 1.4d Provide materials for implementation of K-8<sup>th</sup> standards-aligned curricular programs.  
 1.4e Provide funding for instructional services, such as copy machine lease and maintenance, enrichment programs, etc.

1.4.a Purchase supplemental textbooks, technology, and materials for implementation of K-8<sup>th</sup> standards-aligned curricular programs.  
 1.4b/c Provide technology-devices and programs to implement instructional program  
 1.4d Provide materials for implementation of K-8<sup>th</sup> standards-aligned curricular programs.  
 1.4e Provide funding for instructional services, such as copy machine lease and maintenance, enrichment programs, etc.

1.4. Purchase textbooks, technology, and materials for implementation of Next Gen Science Standards (NGSS)  
 1.4b/c Provide technology-devices and programs to implement instructional program  
 1.4d Provide materials for implementation of K-8<sup>th</sup> standards-aligned curricular programs.  
 1.4e Provide funding for instructional services, such as copy machine lease and maintenance, enrichment programs, etc.

**BUDGETED EXPENDITURES**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	1.4a \$13,864 1.4b \$5,550 1.4c \$1,360 1.4d \$45,668 1.4e \$20,008	1.4a \$4,000 1.4b \$5,550 1.4c \$1,360 1.4d \$45,668 1.4e \$20,008	1.4a \$13,864 1.4b \$5,550 1.4c \$1,360 1.4d \$45,668 1.4e \$20,008
<b>Source</b>	1.4a Restricted Lottery, RS 6300 1.4b LCFF, RS 0000 1.4c LCFF, RS 0000 1.4d LCFF, Lottery, REAP, Foundations, RS 0000, 1100, 5820,9012,9016 1.4e LCFF, RS 0000	1.4a Restricted Lottery 1.4b LCFF 1.4c LCFF 1.4d LCFF, Lottery, REAP, Foundations 1.4e LCFF	1.4a Restricted Lottery 1.4b LCFF 1.4c LCFF 1.4d LCFF, Lottery, REAP, Foundations 1.4e LCFF
<b>Budget Reference</b>	1.4a RS 6300, OBJ4110 1.4b GL-FN 1133-1000 Supplies 1.4c GL-FN 1133-1000 Services 1.4d GL-FN 1110-1000 Supplies 1.4e GL-FN 1110-1000 Services	1.4a RS 6300, OBJ4100 1.4b GL-FN 1133-1000 Supplies 1.4c GL-FN Services 1.4d GL-FN 1110-1000 Supplies 1.4e GL-FN 1110-1000 Services	1.4a RS 6300, OBJ4100 1.4b GL-FN 1133-1000 Supplies 1.4c GL-FN Services 1.4d GL-FN 1110-1000 Supplies 1.4e GL-FN 1110-1000 Services

Action **1.5**

Priority 2.4

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  
 Unchanged

1.5a. Provide staff development time and resources to ensure academic alignment with CCSS and Next Gen standards.

1.5b. Complete alignment, purchases, and implementation of instructional materials for ELA program

1.5c. Review implementation process for Next Gen Science and Social Studies curriculum and identify curriculum needs.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

1.5a \$11,000  
1.5b See Goal/Services 1.4  
1.4

Amount

Amount

1.5c See Goal/Services 1.4

Source	1.5a LCFF, REAP, RS 0000, 5820 1.5b See Goal/Services 1.4	Source		Source	1.5c See Goal/Services 1.4
Budget Reference	1.5a OBJ 5811, 5210	Budget Reference		Budget Reference	1.5c See Goal/Services 1.4
Action	<b>1.6</b>	Priority	<b>4.9</b>		

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>1.6a. Maintain staff training and collaboration time in use of CAASPP and CELDT tools, data analysis, and updates</p> <p>1.6b Identify and implement standards-aligned assessments for ongoing progress monitoring toward mastery of content standards for all grade levels</p> <p>1.6c Research and implement digital resources that provide differentiated or blended learning opportunities for students of varying academic skills and ability levels.</p>		

1.6d Provide instructional aides to help meet the needs of struggling students by increasing opportunities for academic support from adults in the classroom (previously addressed in Priority 1.1b)

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

1.6a See Goal/Action 1.5  
1.6b See Goal/Action 1.4  
1.6c See Goal/Action 1.4  
1.6d See Goal/Action 1.4

Amount

Amount

Source

1.6a See Goal/Action 1.5  
1.6b See Goal/Action 1.4  
1.6c See Goal/Action 1.4  
1.6d See Goal/Action 1.4

Source

Source

Budget Reference

1.6a See Goal/Action 1.5  
1.6b See Goal/Action 1.4  
1.6c See Goal/Action 1.4  
1.6d See Goal/Action 1.4

Budget Reference

Budget Reference

Action

**1.7**

Priority 1.2, 1.3, 1.7, 1,10, 4.9,

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

[Scope of Services](#)

LEA-wide    Schoolwide   **OR**    Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

**[ACTIONS/SERVICES](#)**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.7 Implement early intervention literacy program to provide the earliest possible academic support; to narrow the achievement gap for struggling students; and to reduce the number of referrals to special education		

**[BUDGETED EXPENDITURES](#)**

2017-18	2018-19	2019-20
Amount: \$11,000	Amount:	Amount:
Source: Supplemental/Concentration	Source:	Source:
Budget Reference: OBJ 2105 Classified Salaries & Benefits	Budget Reference:	Budget Reference:

Action

1.8

Priority 4.12/4.13, 1.4, 1.5, 1.6, 1.7

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

[Students to be Served](#)

All    Students with Disabilities    [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)

All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners    Foster Youth    Low Income



Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.8a. Maintain EL Coordinator position to monitor English Learner students' progress toward proficiency, implement CELDT testing, and reclassification rates 1.8b. Maintain Foster Youth Liaison position to address the needs of foster youth.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> 1.8a \$2,253 1.8b \$500	<b>Amount</b>	<b>Amount</b>
<b>Source</b> 1.8a Supplemental/Concentration 1.8b Supplemental/Concentration	<b>Source</b>	<b>Source</b>
<b>Budget Reference</b> 1.8a Certificated Salaries & Benefits 1.8b Services	<b>Budget Reference</b>	<b>Budget Reference</b>

Action **1.9**

Priority 7.24

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.9a. Maintain library staffing 1.9b Library materials, supplies 1.9c. Maintain HERC Contract 1.9d. Maintain Music Program staffing 1.9e. Maintain adequate levels of art supplies and materials		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	1.9a \$13,934 1.9b \$2,521 1.9c \$3,000 1.9d \$9,026 1.9e See Goal/Action 1.4		
Source	1.9a LCFF, RS 0022 1.9b LCFF, RS0022 1.9c LCFF, RS0000 1.9d LCFF RS 0000 1.9e See Goal/Action 1.4		
Budget Reference	1.9a GL-FN 1110-2420 Classified Salary & Benefits 1.9b GL-FN 1110-2420		

Supplies  
 1.9c Contract  
 1.9d GL-FN 1228-1000  
 Certificated Salaries &  
 Benefits  
 1.9e See Goal/Action 1.4



Action **1.10**

Priority 4

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

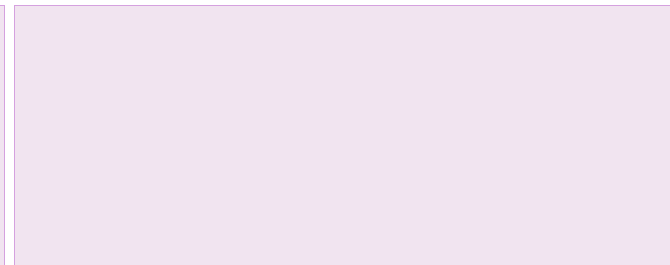
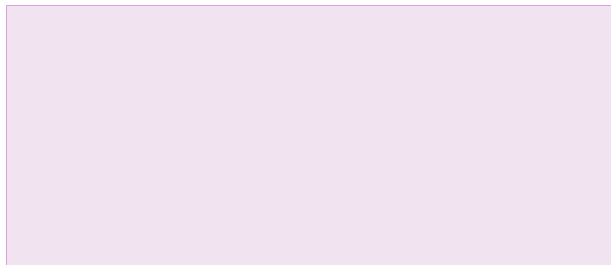
**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.10 a. Maintain Special Education certificated staff  
 1.10b Maintain SPED classified staff  
 1.10c Maintain SPED supplies and materials  
 1.10d Maintain SPED services  
 1.10e Maintain SPED indirect services (e.g. SDC costs)



BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

1.10a \$91,024  
1.10b \$13,850  
1.10c \$2,839  
1.10d \$2,714  
1.10e \$11,283

Amount

[Empty box for 2018-19 Amount]

Amount

[Empty box for 2019-20 Amount]

Source

1.10a RS 0000, 3310, 6500, 7690 Special Education  
1.10b RS 3310, 6500, Special Education  
1.10c RS 3310, 6500, Special Education  
1.10d RS 3310, 6500, Special Education  
1.10e RS 3310, 6500, Special Education

Source

[Empty box for 2018-19 Source]

Source

[Empty box for 2019-20 Source]

Budget Reference

1.10a Goal 5XXX, Certificated Salaries & Benefits  
1.10b Goal 5XXX, Classified Salaries & Benefits  
1.10c Goal 5XXX, Supplies  
1.10d Goal 5XXX, Services  
1.10e Goal 5XXX, Chargeback & Indirect

Budget Reference

[Empty box for 2018-19 Budget Reference]

Budget Reference

[Empty box for 2019-20 Budget Reference]

Action

1.11

Priority 4.12/4.13

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide

Schoolwide

**OR**

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.11 Maintain CoOp contract with HCOE for Student and School Support programs, such as Title I

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

Amount

Amount

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

New

Modified

Unchanged

## Goal 2

**Goal 2 Provide a safe, contemporary, and healthy learning environment for all students.**

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

[Identified Need](#)

**Priority 1: Basic Services**

Students in the 6th through 8th grades enjoy new classrooms provided through a school bond and leaseback arrangement. The main school building went through renovation in 2000. Although the structure is sound, many systems within the building are beginning to require attention such as the water and sewer systems, exterior and interior paint, and cafeteria.

**Priority 3: Parent Involvement**

Hydesville School has a wide variety of opportunities for parent and family involvement, but less than 30% of parents regularly participate in school organizations. Over 90% of parents participated in parent-teacher conferences, IEP meetings, and student recognition assemblies. According to the parent survey, 94% of respondents felt that there are many opportunities for parent involvement at Hydesville School, but many parents do not choose to participate in groups such as the Hydesville Parent Group, Site Council, the Booster Club, or grade level related parent groups. This is consistent throughout all demographic populations for the school. Approximately one third of parents responded to the parent survey regarding Hydesville's progress toward the eight state priorities.

88% of survey respondents feel that they are kept informed of their child's academic progress on a regular basis, while 67% reported that they were provided with information about how to help their child with class or homework.

Although our non-English speaking population is small, we do have parents that are not fluent English speakers. We must provide support to ensure these families feel informed and connected to the school.

**Priority 5: Pupil Engagement**

Hydesville school does not have a significant truancy problem, but we have faced attendance challenges due to an increased number of illnesses and lack of a bus driver for part of the year. Our suspension and expulsion rates have remained low for many years. The school is fortunate to have a part-time counselor who operates several character development programs and engages in social growth activities within the classrooms and in separate settings with small groups or individual students.

Attendance rates have decreased during the 2016/17 school year. Discipline rates have remained the same with a very low rate of incidents, but there have been a few significant issues arising in classrooms which cause disruption.

Frustration has been shared among school staff by what is perceived to be a lack of accountability for student behavior as indicated by the recent changes to CA Ed Code, Section 48900. Further training is needed to inform staff of current research regarding school discipline philosophies, policies, and approaches.

**Priority 6: School Climate**

Student surveys reveal that most children enjoy attending Hydesville School. For the most part, students feel safe and respected at school. Several students in the upper grade levels reported concerns about the level of respect among their peers.

Approximately 90% of students responded to the survey. K-3 student surveys indicate that 87% of students like school. 94% report that they have friends at school. 89% say that they feel safe during the school day. 4th-8th grade survey results reveal that 71% of students enjoy learning at school most of the time and 25% at least some of the time. 81% feel safe in their classroom. 79% feel respected by the adults at the school, but only 58% report feeling respected by their peers most of the time. Parent surveys indicate that 94% feel their child is safe and respected in the classroom. 94% report that Hydesville School promotes academic success for all students.

Hydesville offers a variety of activities throughout the school week for students to engage in the arts, technology, and community involvement. However, the GATE program was cut last year due to budget constraints. The Spanish program was minimized for the same reasons. Students have access to technology during scheduled computer lab time and iPad cart time, but do not have ongoing access throughout the school day in their classrooms.

**Priority 8: Other Student Outcomes**

Anecdotal feedback provided on the surveys indicate a desire for more opportunities in the arts, GATE, and technology for students. There were also several requests between the surveys and conversations with parents at Site Council and Parent Group meetings for an afterschool program for children.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P3.6 Parent participation in school decision making will be evidenced by the number of parents participating in Site Council/LCAP Committee Mtgs., Board Member Membership, parent organizations, and parent surveys.	Parent membership on school committees remains low.	Parent participation in school committees will increase by 10%	Parent participation in school committees will increase by 5%	Parent participation in school committees will increase by 5%
P3.7 Parent participation for unduplicated will be demonstrated by the rates of parent participation at parent teacher conferences, classroom volunteers, and school activities	This baseline was not established this year.	At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.	At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.	At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.
P3.8 Parent Participation for special needs students will be evidenced by the	At least 95% of unduplicated parents participated in IEP,	At least 95% of unduplicated parents will participate in IEP,	At least 95% of unduplicated parents will participate in IEP,	At least 95% of unduplicated parents will participate in IEP,

percentage of parents participating in special education IEP meetings, 504 meetings, or intervention planning conferences.	504, parent-teacher conferences and/or Student Study Team meetings	504, parent-teacher conferences and/or Student Study Team meetings.	504, parent-teacher conferences and/or Student Study Team meetings.	504, parent-teacher conferences and/or Student Study Team meetings.
P5.15 Pupil Engagement will be accounted for through daily attendance percentages and monthly and annual reports.	Attendance records indicate a 95% ADA average	ADA average will remain at 95% or above.	ADA average will remain at 95% or above.	ADA average will remain at 95% or above.
P5.16 Pupil Engagement will also be monitored through student chronic absenteeism rates as reported by the student information system for the school	The Chronic Absence Rate averages 3% of the student population.	Chronic Absence Rate averages will remain below 5%.	Chronic Absence Rate averages will remain below 5%.	Chronic Absence Rate averages will remain below 5%. -
P5.18 School dropout rates will be reported and monitored through the student information system.	No students dropped out of Hyesville Scholl this year.	The dropout rate will be 0%.	The dropout rate will be 0%.	The dropout rate will be 0%.
P6.21 Measurement of the school climate will be partially assessed through student suspension rates as reported in disciplinary records and the student information system.	The suspension rate for the 2014/15 school year was 0%. For the 2015/16 school year, the suspension rate was also 0%. The current year suspension rate is 1.5%	The suspension rate will decrease by .5%	The suspension rate will decrease by .5%	The suspension rate will be 0%
P6.22 Measurement of the school climate will be partially assessed through student expulsion rates as reported in disciplinary records and the student information system.	The current expulsion rate is 0%.	The expulsion rate will remain at 0%	The expulsion rate will remain at 0%	The expulsion rate will remain at 0%
P6.23 An additional and very important measure of school climate will be assessed through stakeholder surveys including students, parents, and staff.	94% of parent, 100% of staff and 93% of student respondents indicate the school provides a safe learning environment according to stakeholder surveys.	Stakeholder surveys will indicate above 90% agreement that the school provides a safe learning environment where students and families feel a positive sense of connectedness to the school community.	Stakeholder surveys will indicate above 90% agreement that the school provides a safe learning environment where students and families feel a positive sense of connectedness to the school community.	Stakeholder surveys will indicate above 90% agreement that the school provides a safe learning environment where students and families feel a positive sense of connectedness to the school community.
P8.27 Other Pupil Outcomes- Participation rates in HCOE Decade of Difference programs, sports, the Watershed Project, Genius Hour, Math Counts, etc. will provide evidence of a wide variety of student opportunities to engage in activities across all subject	Every 4-8 <sup>th</sup> grade student completed a student driven (Genius Hour) project. K-3 students engaged genius hour preparation activities to learn about the research process. 100% of students participated in a week of Hour of Code	Every 4-8 <sup>th</sup> grade student will complete a student driven (Genius Hour) project. K-3 students will engage genius hour preparation activities to learn about the research process. 100% of students will participate in a week of Hour	Every 4-8 <sup>th</sup> grade student will complete a student driven (Genius Hour) project. K-3 students will engage genius hour preparation activities to learn about the research process. 100% of students will participate in a week of Hour	Every 4-8 <sup>th</sup> grade student will complete a student driven (Genius Hour) project. K-3 students will engage genius hour preparation activities to learn about the research process. 100% of students will participate in a week of Hour



areas.

activities.

of Code activities.

of Code activities.

of Code activities.

PLANNED ACTIONS / SERVICES

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

Action **2.1** Priority 6

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1a. Maintain Counselor FTE to promote positive school culture 2.1b. Purchase Second Step social development curriculum and counseling materials and supplies 2.1c. Implement Common Sense or NetSmartz digital citizenship and Internet safety curriculum 2.1d. Provide the 9 Essential Skills for A Love and Logic Classroom training for certificated and classified staff		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	2.1a \$44,978 2.1b See Goal/Action 1.4 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a	Amount		Amount	
Source	2.1a LCFF, REAP, RS 0000, 5820, 7690 2.1b LCFF, Foundations 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a	Source		Source	LCFF
Budget Reference	2.1a GL-FN 1191-3110, Certificated Salaries & Benefits 2.1b GL-FN 1110-1000, RS 0000, 9012 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a	Budget Reference		Budget Reference	Salaries & Benefits (addressed in Action 1) Materials & Supplies – RS 0000 Lottery – RS 1100

Action **2.2** Priority 3

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

New    Modified    Unchanged

New    Modified    Unchanged

New    Modified    Unchanged

2.2a. Maintain or increase frequency of school-based family events to promote connectedness between families and the school community  
 2.2b Implement Parenting Education Courses (Love & Logic)  
 2.2c. Provide homework help and content standards information through multiple sources, including the school website, parent-teacher conferences, school newsletters, etc.  
 2.2d. Research school-based communication tools for implementation across grade levels to create a comprehensive and cohesive communication system for families

**BUDGETED EXPENDITURES**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	2.2a See Goal/Action 1.1 & 1.4 2.2b See Goal/Action 2.1 2.2c See Goal/Action 1.1 & 1.5 2.2d \$363		
<b>Source</b>	2.2a See Goal/Action 1.1 & 1.4 2.2b See Goal/Action 2.1 2.2c See Goal/Action 1.1 & 1.5 2.2d Fund 25		
<b>Budget Reference</b>	2.2a See Goal/Action 1.1 & 1.4 2.2b See Goal/Action 2.1 2.2c See Goal/Action 1.1 & 1.5 2.2d OBJ 5909		

Action **2.3**

Priority 5

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.3 Supplement cafeteria salaries, benefits, supplies and services with general fund contribution to support low income students		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$28,220	Amount:	Amount:
Source: Supplemental/Concentration	Source:	Source:
Budget Reference: OBJ 7616	Budget Reference:	Budget Reference:

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.4a Maintain transportation services: Bus Maintenance, DOT Services 2.4b Purchase bus fuel and supplies 2.4c Maintain bus driver position		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> 2.5a \$9,932 2.5b \$3,000 2.5c \$4,970	<b>Amount</b>	<b>Amount</b>
<b>Source</b> 2.5a Transportation, RS 0210 2.5b Transportation, RS 0210 2.5c Transportation, RS 0210	<b>Source</b>	<b>Source</b>
<b>Budget Reference</b> 2.5a Services 2.5b Supplies	<b>Budget Reference</b>	<b>Budget Reference</b>

Action **2.5** Priority 5

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.5 Supplement transportation salaries, benefits and services; Bus Maintenance, DOT Services, Fuel to provide service to low income students		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$17,061	Amount:	Amount:
Source: Supplemental/Concentration	Source:	Source:
Budget Reference: RS 0210, OBJ 8980	Budget Reference:	Budget Reference:

Action **2.6**

Priority 5.16 & 17

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

2.6a. Maintain Administrative Assistant position to monitor, analyze, and report student attendance and discipline data through the school student information system and other related record keeping systems

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$56,764

Amount

Amount

Source

LCFF, RS 0000

Source

Source

Budget Reference

GL-FN 0000-7200, 1110-2700 Classified Salaries & Benefits

Budget Reference

Budget Reference



Action **2.7**

Priority 8

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

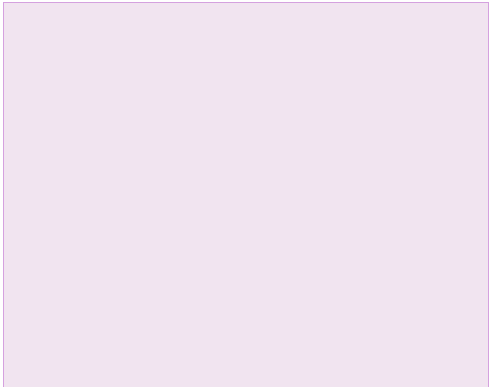
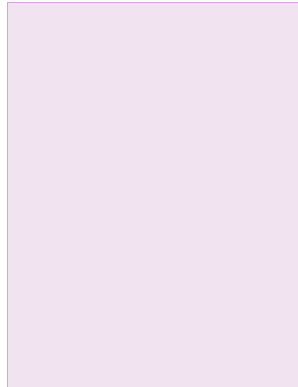
2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>2.7a Maintain current programs and encourage student involvement in extra-curricular activities such as athletics (1-4), student government, Yearbook (5-7), and Decade of Difference events</p> <p>2.7b Identify and integrate GATE-type activities into everyday classroom instruction</p> <p>2.7c Continue partnerships with programs such as Kids in the Woods, Salmon Studies, high school reading buddies, parent volunteer Spanish instructors</p> <p>2.7d Provide student incentives for participation in academic competitions and events such as MathCounts, STAR reading, Pi Day, graduation, etc.</p>		

2.7e Explore options for an afterschool enrichment and homework help program  
 2.7f Continue to provide outside the classroom learning experiences/field trips to enhance academic program

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	2.7a.1 \$2,805 2.7a.2 \$7,520 2.7a.3 \$300 2.7a.4 \$5,829 2.7a.5 \$590 2.7a.6 \$250 2.7a.7 \$1,250 2.7b See Goal/Action 1.4 2.7c See Goal/Action 1.4 2.7d See Goal/Action 1.4 2.7e See Goal/Action 1.1 & 1.4 2.7f \$6,367		
Source	2.7a.1 LCFF, Lottery, RS 1100, 7690 2.7a.2 Lottery RS 1100 2.7a.3 Lottery RS 1100 2.7a.4 LCFF RS 0000, 1100 2.7a.5 LCFF, RS 0030 2.7a.6 LCFF, RS 0030 2.7a.7 LCFF, RS 0030 2.7b See Goal/Action 1.4 2.7c See Goal/Action 1.4 2.7d See Goal/Action 1.4 2.7e See Goal/Action 1.1 & 1.4 2.7f LCFF		
Budget Reference	2.7a GL-FN 1300-4200 Certificated Salaries & Benefits 2.7a GL-FN 1300-4200 Classified Salaries & Benefits		

2.7a GL-FN 1300-4200 Supplies  
 2.7a GL-FN 1300-4200 Services  
 2.7a Certificated Salaries & Benefits  
 2.7a Supplies  
 2.7a Services  
 2.7b See Goal/Action 1.4  
 2.7c See Goal/Action 1.4  
 2.7d See Goal/Action 1.4  
 2.7e See Goal/Action 1.1 & 1.4  
 2.7f OBJ 5715 & 5801



Action **2.8**

Priority 1.3

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.8a. Maintain and upgrade school facilities according to FIT School Facilities Report, JPA Risk Management Report, and ongoing facilities inspections as student needs dictate. 2.8b Maintain maintenance and custodial supplies to		

ensure a safe, clean, healthy school environment.  
 2.8c Maintain maintenance and custodial services to ensure a safe, clean, healthy school environment.

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<p><b>Amount</b></p> <p>2.9a \$72,400            2.9b \$8,000            2.9c \$19,891</p>	<p><b>Amount</b></p> <p></p>	<p><b>Amount</b></p> <p></p>
<p><b>Source</b></p> <p>2.9a LCFF, Maintenance, RS 0000, 8150            2.9b LCFF, Maintenance, RS 0000, 8150            2.9c LCFF, Maintenance, RS 0000, 8150</p>	<p><b>Source</b></p> <p></p>	<p><b>Source</b></p> <p></p>
<p><b>Budget Reference</b></p> <p>2.9a GL-FN 1193-8XXX            Classified Salaries &amp; Benefits            2.9b GL-FN 1193-8XXX,            Supplies            2.9c GL-FN 1193-8XXX,            Services</p>	<p><b>Budget Reference</b></p> <p></p>	<p><b>Budget Reference</b></p> <p></p>

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 78,110

Percentage to Increase or Improve Services:

5.68 %

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](#)).

Hydesville School District's additional supplemental and concentration funding of \$78,110 will be spent on the services listed below which are of greatest benefit to unduplicated students. Total estimated expenditures for the following actions is \$138,599.

- Maintain lower class sizes in grades 4-8th sustaining certificated FTE 1.0 above legal requirements to provide more direct teacher support for unduplicated students (GL 1, 1.3)
- Maintain partnership with other Eel River Valley School Districts on a contract for a Foster Youth Liaison to support students in the foster system (GL 1, 1.8)
- General fund supplemental contribution to Cafeteria fund to support Free/Reduced Lunch and low-income students (GL 2, 2.3)
- General fund supplemental contribution to transportation fund to increase transportation options for Free/Reduced Lunch and low-income students (GL 2, 2.5)
- Implement an Intervention Tech position to provide earlier and more intense intervention support for unduplicated students (GL 1, 1.7)
- Supplement funding for Instructional Aides to provide additional adult support for unduplicated students (GL 1, 1.8)
- Maintain EL Coordinator to provide academic and social support for English Learner students (GL 1, 1.8)

According to a review of research by the Center for Public Education and the Brookings Institute, smaller class sizes can boost academic achievement, especially for low income students. Consistent with this information, an Educational Testing Service research report: Mind the Gap: 20 Years of Progress and Retrenchment in School Funding and Achievement Gaps states, *“Children in smaller classes achieve better outcomes, both academic and otherwise, and that class size reduction can be an effective strategy for closing racially or socioeconomically based achievement gaps. Analysis shows that states with higher teacher/student staffing ratios in higher poverty districts tend to have lower than expected achievement gaps in Grade 4 and Grade 8 on the NAEPs.”*

Recent research shows that subsidized school meals can significantly increase academic achievement (Figlio and Winicki [2005]; Dotter [2014]; Imberman and Kugler [2014]; Frisvold [2015]). The Association for Supervision and Curriculum Development (ASCD) reports in the Educational Leadership Magazine, *“The ability of schools to offer meals other than lunch has been limited by high food costs, shrinking school budgets, and reduced federal reimbursements and funding to maintain school kitchens.”*

In a study by UC Davis and Sacramento Unified School district, transportation was identified as a contributing factor to missed school by 28% of chronically absent

students. According to a report from Upstream Public Health in Portland, Oregon, *“a lack of reliable transportation is a primary factor in chronic absenteeism for students, as communities have become more dependent on the family vehicle to transport children to school. This can be a particular barrier for low-income students, with long-term repercussions for academic achievement and career success.”*

Longitudinal studies find that low income third graders who have failed one or more grades and are reading below grade level are at a high risk of dropping out of high school. Recent studies show that successful Response to Intervention (RtI) models including a three-tiered system of intervention. A strong Tier 2 intervention system can alleviate the need for more intensive and expensive special education services. Research conducted by the RAND Corporation (Karoly, Kilburn, & Cannon) and supported by several additional studies identifies many long-term benefits of intensive early intervention programs. *“When school outcomes improve, fewer resources must be spent on grade repetition or special education classes. Improvements in school performance lead to higher educational attainment and subsequent economic success in adulthood, the government may benefit from higher tax revenues and reduced outlays for social welfare programs and the criminal justice system.”*

We are offering our EL and Economically Disadvantaged students focused instruction, support and intervention services in addition to the services we are offering to all students. These services provide an increase in services of 5.74%, which is equal to the required percentage of 5.74%. This calculation was determined by taking the staffing cost related to providing Economically disadvantaged students services (such as after school academic support, Intervention Tech, and Core Support which provides additional individualized and small group instruction for students who are not identified as Special Education) and dividing the staffing cost of providing the base program to all students.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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



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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

### **New/Modified/Unchanged:**

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

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

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

## Budgeted Expenditures

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

- A. A 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?