

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Saint Helena Unified	Chris Heller Chief Academic Officer	cheller@sthelenaunified.org 707.967.2708

## 2017-20 Plan Summary

### The Story

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

The St. Helena Unified School District is composed of 1200 students who are provided a comprehensive TK-12 education. Our student population is about a 50/50 split between Caucasian and Latino students. There are four schools within the district: St. Helena Primary School serving about 240 students, St. Helena Elementary serving about 220 students, Robert Louis Stevenson Middle School serving 250 students and St. Helena High School serving about 500 students. A comprehensive overview of the district can be viewed at our website: [www.sthelenaunified.org](http://www.sthelenaunified.org).

Our district operates on a \$31 million-dollar budget and employs 104 certificated staff and 62 classified members. The facilities are in excellent condition and several upgrades have been completed in the last few years primarily due to the passage of school bonds in previous years. The district fosters a strong relationship with the community who supports our schools directly through the St. Helena Public Schools Foundation and Parent Group efforts.

Our standardized test scores rank very favorably in comparison to other Napa County schools and comparable neighboring districts. We are increasing standardized test scores overall as well as the high school graduation rate. Overall, as a district, we have shown a very positive rating on the new California School Dashboard accountability system. The district has made considerable progress in English Language Arts and mathematics based on the Smarter Balance Assessment Consortium (SBAC) testing conducted annually in the spring measuring student achievement. The complete data for the district multiple measures can be found here: <http://www.cde.ca.gov/ta/ac/cm/>. We are mindful of our overall student success but are aware that we have significant subgroups that need support and assistance as well.

The district conducts comprehensive stakeholder engagement process to collect pertinent data in developing the 2018-2019 plan. In addition to our monthly district-wide LCAP stakeholder meetings,

district staff conducted seven parent feedback sessions in March to collect responses to four major prompts dealing with student engagement and achievement. Students are active in the process as well with their ideas presented to district staff at student council meetings and in student leadership classes.

The plan is a comprehensive approach to support students in the LCAP priority areas. Our commitment to student achievement is evident in the scope and goals that will follow in the 2018-2019 LCAP.

## LCAP Highlights

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

The 2017-2018 LCAP established three overarching goals in a three year plan with several areas of action to support student and district identified areas of need. The use of the California Dashboard on student achievement and accountability allows staff to analyze data to support student achievement in several sub group categories. Through continued discussion with stakeholders and the Governing Board, English Learners and mathematics are areas of focus for continued growth in our student population. Another area of high need is continued support of our Special Education population in acquiring the skills needed to achieve along with the mainstreamed students. In addition, a continued focus on providing socio-economically disadvantaged youth in-school and after-school supports to help all sub-groups perform at the level of their peers.

Overall, the district has made significant progress in many action areas. While there are some that have been identified for continuous improvement, we are committed to providing the resources and direction to support all students. Our robust technology implementation at all sites requires consistent staff support of the infrastructure and the applications on each device. Within our blended technology and curriculum, we continue to address reading and digital literacy for students to access the Common Core curriculum. The district has made innovative student learning environments a high priority to ensure students have academic success and can achieve their post-secondary goals with support of staff who maintain the highest of expectations.

## Review of Performance

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

## Greatest Progress

The district focused on mathematics as the highest area of need within the 2017-2018 school year. Administration and several teaching staff received training on the growth mindset concept initiated by Stanford professor and mathematician Jo Boaler during the summer of 2017. This focus has been evident in how teachers work with students to use mathematics as an opportunity to make errors and use them as growth opportunities within their instruction. In addition, the math

intervention teacher at the High School has yielded positive results in data, grades, and growth mindset this year. The addition of an extra math teacher to allow intervention periods within the school day has fostered these positive results.

Based on data provided in the California Dashboard accountability system, we continue to make progress in several areas of student achievement while maintaining our low suspension rate. We continue to focus on the implementation of Common Core State Standards and our students are adapting to the Smarter Balanced Assessment Consortium (SBAC) testing system called CAASPP to measure student achievement.

For English Language Learners, our curricular focus on the Gradual Release of Responsibility (GRR) instructional model and the implementation of a new framework of ELD standards will provide instructional strategies to increase achievement. Administration has attended training in the summer of 2017 on the ELD framework and is using the same contracted agency, West Ed, to provide the training for all staff in June 2018.

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**

There are several categories that indicate we have core curricular areas to address for our Special Education, SocioEconomically Disadvantaged and English Language Learners (ELL). Although our Caucasian students continue to score well on standardized tests, the achievement gap continues to exist in our district. Our district focus was on mathematics and it will continue next year. Our priority for the 2018-2019 school year will focus on English Language Learners and Special Education students as they show a considerable gap in achievement on CAASPP scores compared to our English Only Students in both math and English. Students who continue to show low reading or math achievement will work with intervention specialists and receive targeted remediation from data collected from our benchmark assessments and Measures of Academic Progress (MAP) scores. We continue to use multiple measures of data collection to inform teachers of growth areas.

Students with disabilities are the only sub-group scoring in the red range for English Language Arts (ELA) even though they maintained in their CAASPP score from the prior year. We anticipate that the supports in reading and language will improve their achievement over time.

English Language Learners are in the orange range on both ELA and mathematics. Overall, there is a decline of -4.5% in their academic achievement in ELA. The ELL population will continue to be a major focus for the district related to all indicators within the SHUSD as they represent 19% percent of our student population. A strong emphasis will be placed on the new English Language (EL) Roadmap to ensure that we are planning and initiating programs and services around this guidance document.

Latino and socio-economic sub groups show a decline in both English and mathematics. Many students fit in to multiple categories of sub groups which will be addressed through several support services detailed within the LCAP itself.

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**

The Dashboard has shown several areas for the district to address subgroups within the state indicators. The primary focus will be on the red indicator in students with disabilities as it shows two levels below all students in green for English Language Arts (ELA). In addition, the indicators in orange for English Learners, SocioEconomic Students, and Hispanic students are also below two levels in ELA.

We have several intervention strategies and a district-wide language acquisition training scheduled for June 2018 in preparation for the 2018-2019 school year. We have trained staff in Universal Designs of Learning (UDL) for differentiated learning. In addition, several staff members will be trained in the Multi-Tiered System of Support (MTSS) in July to begin the process of planning district-wide supports to assist ALL students with behavior, socio-emotional and academic needs throughout our district. The district recognizes the need for additional support and intervention at the middle school level and has created a new Intervention teacher position to support EL's in reading comprehension and related EL services. The district will follow the newly adopted English Learner Roadmap (July 2017) to continue to guide our planning and program development as we continually evaluate methods for student academic success and in closing the achievement gap. We have trained staff at the elementary school in Guided Language Acquisition Design (GLAD) and will continue to provide support in the 2018-19 school year.

Math scores show that students with disabilities, EL students, Hispanic, and socioeconomically disadvantaged (SED) are two or more levels behind all students with the EL and SocioEconomically Disadvantaged in orange.. The district employs two intervention teachers TK-5 and added an intervention math teacher at the high school utilizing a push in model to support students in those subgroups in Advancement via Individual Determination (AVID) and Resource classes. The intervention teacher at the middle school will allow the math staff to continue a push in support into other math classes as well as special education and AVID. We are also going to explore AVID Elementary by having the principal attend the AVID summer institute in June 2018 for planning in 2018-19 and implementation in 2019-20.

SWD was categorized as yellow in suspension rate as compared to the blue level of Hispanic students. We continue to use the Positive Behavior Support Systems (PBIS) and will begin the MTSS system planning to guide student conduct in a tiered system of support.

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

## **Increased or Improved services**

In addition to supports mentioned earlier, the district will continue to put a strong emphasis on collegial coaching and professional development in mathematics and English Language Arts and

English Language Development (ELA/ELD) curricular areas to improve instructional strategies within the classrooms to support all students.

A continued emphasis on the instructional framework of Gradual Release of Responsibility (GRR) and in the areas of content, language, and social objectives, collaborative and productive group work strategies plus targeted instruction will remain as a focus for the professional development with the inclusion of Depth of Knowledge (DOK) training, observations, and feedback for administrators and leadership teams.

WestEd will provide a two day training for teaching staff on language acquisition strategies in June 2018. The purpose of the training is to support all students in accessing content related language and materials in a manner that they are able to deconstruct text for understanding and improve academic vocabulary.

Multi Tiered Systems of Support (MTSS) and UDL training will be provided throughout the school year for staff to acquire aligned system of support at each site.

## Budget Summary

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

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures For LCAP Year	\$33,403,271
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$18,226,320.00

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

General Fund expenditures not addressed in the 2018-19 LCAP year include operational costs, administrative support, classified and confidential/supervisory staff. Additional Special Education expenses, robust enrichment and “Being Here/Being There” opportunities such as field trips and after school programs, intervention programming, sizable contributions to bolster the district’s Food Services and Transportation programs. A comprehensive Information Technology (IT) budget that supports the District’s 1:1 device initiative and updated infrastructure is a sizable part of the budget.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$30,889,285

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

By 2021, all members of the school community, will report increased levels of engagement as measured by surveys, participation, attendance, and observation.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

California Healthy Kids Survey (CHKS)-School Connectedness Percentages (measured by Caring Relationships, High Expectations, and Opportunities for Meaningful participation)  
(Action 1 and 5)

**17-18**

7th grade: 75%  
9th grade: 67%  
11th grade 77%

Actual

7th grade: 67% (CHKS 2017-18: Student Rating "High")  
9th grade: 72%  
11th grade: 64%

Expected

**Baseline**

7th grade: 70%  
9th grade: 62%  
11th grade: 72%

**Metric/Indicator**

School Climate Index (SCI)-2015-16  
Similar School Percentile Both Schools  
SH High School  
RLS Middle School  
(Action 1 and 5)

**17-18**

100%

**Baseline**

99% 2016-2017

**Metric/Indicator**

CHKS School Connectedness Hispanic vs All students  
(Action 1 and 5)

**17-18**

7th – 80% (both)  
9th – 75%  
11th -75%

**Baseline**

7th: 75% H 70% A  
9th - 53% H 62% A  
11th -67% H 72% A

Actual

School Climate Index (SCI) 2017-18: 99% for both SH High School and RLS Middle School based on norms used in 2016-17.

**New Norms Created for 2017-18 and Thereafter**

RLS Middle School  
SCI State Percentile: 65%  
SCI Similar School Percentile: 34%  
SH High School  
SCI State Percentile: 91%  
SCI Similar School Percentile: 90%

7th - 62%H 62%A (CHKS 2017-18)

9th - 68%H 84%A

11th - 52%H 73%A



Expected

**Metric/Indicator**

Parent Engagement  
(Action 3 and 6)

**17-18**

30% of parents will complete the survey at the beginning of the year

**Baseline**

18% of parents districtwide currently completed the online survey at start of 2016-17 school year

**Metric/Indicator**

Graduation Rate  
(Action 2)

**17-18**

100%  
88%

**Baseline**

Graduation rate for all students is 93%  
Graduation rate of EL students is 83% (Dashboard-Orange)

**Metric/Indicator**

Long Term English Learners (LTELs) 6+  
(Action 4 and 6)

**17-18**

25%

**Baseline**

LTELs have a 0% growth on the CELDT-AMAO 2

Actual

14% of parents districtwide completed the beginning of the school year survey for 2017-18

Additional Note: 68 parents attended parent in-person forums

All Students 94.4% (Dashboard-Green)  
Hispanic students 92.9% (Dashboard-Green)

26% growth based of LTEL's receiving Reclassification (RFEP) status in 2017-18



## Expected

### Metric/Indicator

English Language Learner (ELL)-Latino/Latina Parent Participation on 10 District Committees including LCAP committee.  
(Action 4 and 6)

### 17-18

50%

### Baseline

12% of our district committees have a Latino/Latina parent representative

### Metric/Indicator

Suspension Rates  
(Action 2 and 5)

### 17-18

District Overall: -7.4  
ELL -5.0

Number of students suspended:  
Overall: 50

### Baseline

Green” Level District Overall: Declined Significantly on Dashboard by

- 2.4 from 2013-2014 to 2014-2015.

English Language Learners (ELL) are in the “Orange” zone for suspension which did not change but went up slightly .02%

Number of students suspended:

2014-15:

\*Overall 50 students

2015-2016:

\*Overall 77 students

## Actual

24% of parents on district sub-committees are Latina/Latino

District Overall: 1.7% Declined -1.6% (Dashboard-Green)  
ELL: 2.4% Declined -1.5% (Dashboard-Blue)

Number of students suspended 2016-2017  
Overall: 26

Expected

**Metric/Indicator**

Attendance Data  
(Yearly Percent Attend)  
(Action 2)

**17-18**

TK-3: 96.85%  
4-6: 96.96%  
7-8: 95.06%  
9-12: 97.13%

**Baseline**

2015-2016 Data  
TK-3: 95.85%  
4-6: 95.96%  
7-8: 94.06%  
9-12: 96.13%

**Metric/Indicator**

Chronic Absenteeism Rates  
(Action 2)

**17-18**

Maintain 2% or less

**Baseline**

2015-16: 2%  
(State Measure)

Actual

2016-2017 Data (AERIES Cumulative Monthly Attendance Report)

TK-3: 95.69%  
4-6: 95.72%  
7-8: 95.06%  
9-12: 95.37%

2016-17: 8.3% (DataQuest and CALPADS)

Chronic Absenteeism (students were absent for 10% or more of the days they were expected to attend)

White: 10.2%  
Hispanic: 5.0%  
(AERIES SIS)

Expected

Actual

**Metric/Indicator**

High School Drop-Out Rates  
(Action 2)  
Middle School Drop-Out Rates  
(Action 2)

**17-18**

1.4

Maintain 0%

**Baseline**

2013-14: 2.5  
2014-15: 2.4  
(State Measure)

2014-15: 0%  
(State Measure)

District 2016-17: 1.3% (DataQuest)

High School: 1.3%  
Middle School: 0%

**Metric/Indicator**

Expulsion Rates  
(Action 2)

**17-18**

Maintain "0" expulsions

**Baseline**

2014-15: "0" expulsions  
2015-16: "0" expulsions

2016-2017: "0" expulsions (DataQuest)

**Actions / Services**

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to solicit student voice through age appropriate forums</p> <p><a href="http://maakerotteveel.pbworks.com/f/UsingStudentVoice+soort+literatuurstudie.pdf">http://maakerotteveel.pbworks.com/f/UsingStudentVoice+soort+literatuurstudie.pdf</a></p>	<p>SHUSD held several opportunities for student voice during the 2017-2018 school year. The high school continued Student Congress to collect more of a cross section of student input on various school and district topics. In addition, ASB Leadership officers worked with the Leadership students in their designated period to further the connections of information with the student body. The chief academic officer for the district met with leadership quarterly to give status updates and collect information from students at RLS and SHHS.</p> <p>The Governing Board continues to receive a monthly report from our student board member, Sami Rabin. Sami provided insight to many student activities and shared student perspectives on a number of matters the Board discussed. In addition, Sami met with the Superintendent monthly to apprise of any additional information relevant to student matters.</p> <p>The highlight of this school year has been several focus groups that were assembled to garner the student voice. The LCAP steering committee conducted a four question feedback session with 6 students representing a myraid of student perspectives from the high</p>		<p>BK Consulting - LCAP Steering Committee Support 5800: Professional/Consulting Services And Operating Expenditures Base \$6,500</p>

school. In addition, the chief academic officer held an additional forum at RLS and SHHS to gather input from students who may be disconnected from their schools. Both of these opportunities provided valuable insight in student perspectives as we continue to refine the LCAP actions.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue Positive Behavior Intervention Systems (PBIS), mentoring programs, and bullying prevention programs.</p> <ol style="list-style-type: none"> <li>Maintain high student attendance rates</li> <li>Maintain low chronic absenteeism</li> <li>Continue to lower suspension rates</li> <li>Maintain low cohort dropout rates for HS and MS</li> <li>Continue to reduce rate of office referrals</li> <li>Maintain "0" expulsion rate</li> <li>Continue the Student Attendance Review Board (SARB) process for chronic absenteeism as currently prescribed <a href="http://www.pbis.org/">http://www.pbis.org/</a></li> </ol>	<p>The district continues to implement the philosophy of PBIS and associated practices. Our discipline reports to the Governing Board show a steady decline in the number of referrals, suspensions, and zero expulsions in the last two years. The district continues to support the Safe School Ambassador Program (SSA) to train students to monitor and intervene on low level site issues that can be mitigated by student influence.</p> <p>The high school vice principal chairs the SARB Board Panel. Site principals report truants to him for follow up investigation. We maintained high student attendance rates. This process has been effective for several</p>	<p>PBIS services, Where Everyone Belongs (WEB), Team Connect LCFF \$12,000</p>	<p>Where Everyone Belongs (WEB) Coordinators, Two Stipended Positions 1000-1999: Certificated Personnel Salaries Base \$4,394</p> <p>WEB - Employee Benefits for Stipended Positions 3000-3999: Employee Benefits Base \$819</p> <p>Supplies/Materials for WEB, Safe School Ambassadors, Team Connect, etc. 4000-4999: Books And Supplies Base \$600</p>

years and continues to yield a high attendance rate for the district.

Other actions implemented this year to foster a positive environment. The elementary school explored restorative practices in student discipline to continue to teach positive behavior over punishment or hard line discipline. All district staff have been trained in suicide prevention and awareness of symptoms to better address student safety and support. The high school use an "app" called StopIt! to alert school administration about bullying and other student behaviors in an anonymous fashion. This app will be used at the middle school next year as a result of its success. The vice principal reports the app as highly effective in curbing issues before they become large situations that affect student learning.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop brief survey card for parent feedback after any special schoolwide event to solicit stakeholder feedback</p> <p><a href="http://www.cde.ca.gov/re/es/toolkit.asp">http://www.cde.ca.gov/re/es/toolkit.asp</a></p>	<p>This action did not occur during the 2017-2018 school year. Staff will continue to assess the need for information cards and if this method is effective to collect necessary feedback during the 2018-2019 school year.</p>	<p>Printing costs LCFF \$250</p>	<p>\$0.00</p>

Parent surveys are administered at the beginning and end of each school year. Staff will continue to evaluate this process to determine if the feedback is sufficient to our needs as a district.

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase the number of Latino/Latina parents represented on school site and district committees to solicit stakeholders feedback</p>	<p>The district notes that attendance to the ELAC elementary committee has significantly increased this year. The Chief Academic Officer (CAO) met with this group in November to collect information related to the refinement of this year's LCAP actions. The Governing Board added a new member this year and is comprised of 80% Anglo and 20% Latino. Latino representation on Superintendent Subcommittees was at 24% which was below the target expectation of 50% but above the baseline data of 12%.</p>	<p>Child care 0000: Unrestricted LCFF \$3000</p>	<p>Childcare coverage, employee salaries 2000-2999: Classified Personnel Salaries Supplemental \$2,500</p> <p>Chilcare coverage, statutory benefits for above salaries 3000-3999: Employee Benefits Supplemental \$629</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop a plan to appreciate diversity and build upon cultural competencies for students and staff</p> <p>1. Ethnic Studies for freshman (no new staffing needed)</p>	<p>The ethnic studies curriculum continues to be in development at the state level and has been minimally implemented this past year. Civics has been a cornerstone of instruction in the</p>	<p>0000: Unrestricted LCFF \$2000</p>	



2. Civics for 8th grade (no new staffing needed)
3. PBIS for staff
4. Student Congress to express student voice
5. Schoolwide multicultural events

<https://www.10teaching.net/>  
<http://cal-schls.wested.org/>  
<http://www.cde.ca.gov/ci/hs/cf/hssf/w2ndreview.asp>

8th grade year and will be a part of the new history framework. District staff work extensively with Sacramento County Office of Education in the roll out of the curriculum and framework to prepare for its release. As mentioned in an earlier action, PBIS tenets continue to shape and foster student and staff interactions. The addition of student congress at the high school level has created a more inclusive student body where multiple viewpoints and opinions are given to consider before implementing action.

The Cross Cultural Committee meets quarterly to support many multicultural events on campus. In addition to Cinco De Mayo and Dia De La Muertos activities, the committee supported multicultural food week from the school cafeteria to explore and sample food from different cultures. The committee received recommendations from the Superintendent subcommittee on Academic Excellence to recommend a Spanish movie night and Spanish book faire for the 2018-2019 school year.

Parent surveys are administered at the beginning and end of each school year. Staff will continue to evaluate this process to determine if the feedback is sufficient to our needs as a district.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase the number and frequency of parent responses that are received specific to the LCAP goals</p> <ol style="list-style-type: none"> <li>1. Parent forums</li> <li>2. Parent online surveys</li> <li>3. District sub committees</li> </ol> <p><a href="http://www.cde.ca.gov/re/es/toolkit.asp">http://www.cde.ca.gov/re/es/toolkit.asp</a></p>	<p>Stakeholder involvement and solicitation of their feedback is a high priority in the construction and development of our LCAP goals and actions. The Chief Academic Officer provides the Governing Board monthly LCAP goal and action updates and answers relevant questions. As mentioned earlier, the CAO attended the November ELAC meeting to garner feedback to prompts that provided the Latino perspective on school related matters.</p> <p>The district provides ongoing opportunities for parent, community, and other stakeholder involvement. In March, district staff and administration hosted seven separate parent forums with the same five focus questions regarding student achievement. The LCAP Steering Committee meets monthly to review each sites LCAP action plans in support of the district goals and actions. The discussion and feedback for each principal has enriched the connection of district goals and site actions.</p> <p>The Superintendent's Office has several subcommittees that involve stakeholders and Board members to receive updates and pertinent</p>	<p>0000: Unrestricted LCFF \$4000</p>	<p>BK Consulting - LCAP Steering Support 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000</p> <p>Staff - Paid Committee Participation (per negotiated agreement) 1000-1999: Certificated Personnel Salaries Base 1500</p> <p>Staff - Paid Committee Participation (per negotiated agreement) 3000-3999: Employee Benefits Base 200</p>

information in the following areas: Cross Cultural, Budget, Curriculum/Technology/Innovation, Wellness, Facilities, and Pre School for All. The Superintendent also meets monthly with stakeholders as part of the Monrovia group to share the school updates with business and civic leaders.

One ancillary group was created this year as a result of the volume of parent feedback. This focus group, titled the Academic Excellence Committee, met monthly to review recommendations to support overall student achievement and enrichment. With a constituency of administrators, district staff, teachers, and parents, the group focused on a myriad of educational options and practices to narrow options for possible recommendations next school year and beyond.

## 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.

As this is year one of the three year plan, there are components that need to be evaluated and strengthened within each of the six actions. We are very proud of the work accomplished to engage stakeholders especially students in the process of decision making and governance. Our district wide work on PBIS continues to be a priority to establish expectations for behavior from students and staff. The LCAP process has established procedures for parent engagement that we are fostering to develop stronger networks of

involvement. We recognize a need to continue to increase our Latino/Latina parent population as they compose 50% of our student body. The district did not start the parent feedback card action and will need to review that action this year.

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

Overall, the district extends multiple opportunities for involvement in the development and refinement of the LCAP. With multiple committees, student forums, and monthly LCAP reviews to the Governing Board, the district makes every effort to ensure our work is transparent and reflective of many perspectives of student support toward achievement. Our increased student forums have delivered responses that help shape the district's perspectives from a pupil point of view. The curriculum associated with ethnic studies and civics is ongoing with a design to broaden the student experience at school. We are mindful to increase our Latino representation on committees and councils to reflect our demographics. We will evaluate the need for a parent feedback card from district and school events as this goal was not fully implemented.

During the 2017-18 school year, SHUSD saw many successes based on the programs and services either continued from last year and/or newly implemented. Long Term English Learners (LTEL's) showed "0" growth in 2016-17 to 26% growth, represented by reclassification. The number of suspended students went from 50 in 2016-17 to 26 students in 2017-18 overall. Latina/Latino parent engagement on district sub-committees went from 12% to 24% within the last year. Hispanic youth "school connectedness" went up 15% in 9th grade. Lastly, our high attendance rates maintained in all schools and graduation rates held to above 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

During the 2017-18 LCAP year review process, staff was able to attain a higher level of accuracy in recording expenditures; for example, the original budgeted amount for the first action did not include the costs for BK Consulting, which were included in the overall Original Budget for 2017-18. Additionally, certain items that were originally anticipated for 2017-18 (more training in PBIS, for example) were not needed.

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 goal will remain the same for the next two years. Most of the actions listed are well implemented and very small alterations have been noted in two modified actions. As we continue to strengthen our delivery EL services, we also want that to reflect in our parent participation in Superintendent Sub Committees and representation on District English Learners Advisory Committee (DELAC) and English Learners Advisory Committee (ELAC) committees on each site.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

By 2021, all students will demonstrate increased academic achievement as measured by formative and summative assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**  
 CAASPP Math  
 (Action 1)

**17-18**  
 -4.1 DF3

**Baseline**  
 -5.8 DF3 (2015-16 Dashboard)

-0.9 DF3 (Dashboard-Green) Increased

**Metric/Indicator**  
 Measures for Academic Progress (MAP) Primary Grades Math Winter  
 Benchmark  
 (Action 1)

1st grade students below 61%: Winter 2018 57%  
 2nd grade students below 61%: Winter 2018 49% (1st grade cohort from last  
 year- 62%)

Expected

**17-18**

1st Below 61%: 50%  
2nd Below 61%: 15%

**Baseline**

1st grade students Below 61%:  
62%  
2nd grade students Below 61%:  
23%

**Metric/Indicator**

MAP Spring 2017 Math Benchmark Results for SH Elementary School (Action 1)

**17-18**

3rd Below: 55%  
4th Below: 50%  
5th Below: 50%

**Baseline**

3rd grade students Below 61%  
70%  
4th grade students Below 61%:  
56%  
5th grade students Below 61%”  
48%

Projected Proficiency for Met or Exceeded - CAASPP 2016-17:

3rd - 45.3%  
4th - 45.9%  
5th - 39.2%

Actual

Spring 2018 MAP Data (weeks of instruction changed for testing and 2 weeks out of school for fires)

3rd: 68%  
4th: 77%  
5th: 67%

Projected Proficiency for Met or Exceeded - CAASPP 2017-18:

3rd - 42.8%  
4th - 20.5%  
5th - 21.6%

Expected

**Metric/Indicator**

MAP Spring Math Benchmark Results for RLS Middle  
(Action 1)

**17-18**

6th Below-75%  
7th Below-65%  
8th Below-35%

**Baseline**

6th grade students Below 61%: 85%  
7th grade students Below 61%: 74%  
8th Grade students Below 61%: 44%

Projected Proficiency for Met or Exceeded - CAASPP 2016-17:

6th - 24.7%  
7th - 32.9%  
8th - 42.1%

**Metric/Indicator**

MAP Spring Math Benchmark Results for SHHS

**17-18**

9th Below- 40%  
10th Below- 35%

**Baseline**

Currently no data is established

**Metric/Indicator**

CAASPP ELA

Actual

Spring 2018 Data:

6th: 74%  
7th: 73%  
8th: 55%

Projected Proficiency for Met or Exceeded - CAASPP 2017-18

6th - 50%  
7th - 25.6%  
8th - 30.9%

Spring Data: (Includes all levels of Math)

9th: 31%  
10th: 39%

ACT College-Readiness (On-track to score 22 or higher on ACT)

9th - 49.2%  
10th - 26.2%

ELL 11th grade: 67%  
RFEP 11th grade: 89%  
EO 11th grade: 92%



Expected

**17-18**  
ELL 40%

**Baseline**  
ELL 11th grade 29%  
RFEP 11th grade 89%  
EO 11th grade 92%

**Metric/Indicator**  
CAASPP ELA (3-8 grades)  
\*SubGroup Students with Disabilities (SWD) (Orange)  
(Action 2 and 4)

**17-18**  
+23.7 DF3  
• 70 DF3 SWD

**Baseline**  
+21.3 DF3 (2015-16 Dashboard)  
• 77.6 DF3 (2015-16 Dashboard)

**Metric/Indicator**  
MAP Reading  
(Action 2, 4 and 6))

**17-18**  
3rd Below: 55%  
4th Below: 50%  
5th Below: 40%  
6th Below: 50%

Actual

+16.9 DF3 (Dashboard-Green) All Students  
• 74.7 DF3 (Dashboard-Red) SWD

Added for data:

- 36.2 DF3 (Dashboard-Orange) ELL
- 43.1 DF3 (Dashboard-Orange) SED

Spring MAP Data:

3rd: 77%  
4th: 68%  
5th: 60%  
6th: 60%

Projected Proficiency of Met or Exceeded - CAASPP 2017-18:  
3rd - 27%  
4th - 35.5%  
5th - 43.2%  
6th - 43.6%  
7th - 60.3%

Expected

**Baseline**

3rd Below: 63%  
4th Below: 57%  
5th Below: 50%  
6th Below: 57%

Projected Proficiency of Met or Exceeded - CAASPP 2016-17: (Transition year to MAP Reading-piloted the assessment in 6th grade only)  
6th - 50.6%

**Metric/Indicator**

Scholastic Reading Inventory (SRI) Overall Reading Proficiency at beginning of 2016-2017 School Year

**17-18**

16% Below Basic Reading Proficiency  
23% Basic Reading Proficiency

**Baseline**

21% Below Basic Reading Proficiency  
28% Basic Reading Proficiency

**Metric/Indicator**

English Language Progress Indicator (ELPI)  
(Action 2, 3 and 4)

**17-18**

75% ELPI (Dashboard)  
  
20% Growth (ELPAC)

Actual

8th - 52.4%

SRI Beginning 2017-2018 School Year (Will be transitioning to MAP Reading instead of SRI Reading)  
9% Below Basic  
29% Basic

No current ELPI or ELPAC data available  
LTEL had 26% growth on CELDT due to reclassification

Expected

Actual

**Baseline**

69.7% overall (2014-15 Dashboard)

0% Growth CELDT (LTEL-2016-2017 data: students more than 6 years)

**Metric/Indicator**

English Language Learners (ELL) Reclassified  
(Action 2)

**17-18**

20% will be Reclassified

**Baseline**

Out of 229 ELL students in 2016-17 school year, 14% were reclassified

**Metric/Indicator**

Designated ELD is offered at all school sites for ELL's  
(Action 2)

**17-18**

Maintain 100% of our schools provide designated ELD daily

**Baseline**

All schools provide a minimum of 30 minutes of protected designated ELD instruction per day

Of the 221 English learners in the district, 24% were reclassified

Designated ELD is built into the master schedules and monitored for accountability

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Improve academic performance for all students in mathematics.

1. Continue coaching in support of approved curriculum
2. Implement benchmark assessments
3. Continue flexible math support classes 6-12
4. Continue intervention program at the SHHS
5. Continue convening the District K-12 Math Task Force
6. Continue Math Fluency programs at TK-5 grades

Hattie (2009) Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement <http://www.cde.ca.gov/be/st/ss/documents/ccssmathstandardaug2013.pdf>  
<https://www.nwea.org/>  
<https://www.reflexmath.com/>

One of the highest priorities and focus areas for the district this past year has been in the area of mathematical achievement. As the Math Task Force (MTF) continues to receive MAP, CAASPP, and other instructional data, the group has expanded the growth mindset philosophy to include grading and assessment practices. As the MTF strengthens our TK-12 alignment of instruction and assessment, we anticipate continued growth on our measured outcomes.

The Governing Board receives monthly reports from each school site as well as the district in ensuring that math instruction shows growth and accountability. Two new teachers were added to the high school; one as a result of a Board supported initiative to provide an intervention teacher at the high school level. This additional teacher allows for a push in intervention class for six periods a day in math where math teachers have an additional teacher to explain and direct students in class. The model has been so well received that RLS has implemented a small degree of an intervention model with the same principle. In addition, the high school provided a six week SAT prep course for interested students to prepare for the May test administration.

We use Reflex math for math fluency. Coaching is well received TK-5 with GoMath! in its fourth

Carnegie 0000: Unrestricted LCFF \$12,000

\$12,000

zero period math, winter math camp, afterschool help at RLS and SHHS \$32,000

math teacher 150,000

after school meetings 12,800

Reflex Math 3,500

Carnegie Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$12,990

GoMath! Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$10,750

Winter math camp, afterschool help at RLS and SHHS, SAT Math Prep sessions 1000-1999: Certificated Personnel Salaries Base 28,000

Math Teacher 1000-1999: Certificated Personnel Salaries Base 117,828

After-School Meetings 1000-1999: Certificated Personnel Salaries Base 10,000

Employee benefits for certificated salaries 3000-3999: Employee Benefits Base 53,047

year of use. Teachers continue to report success of students with the curriculum as well as embedded supports to acquire necessary skills during the school day. The high school staff completed two pilots of curriculum with a recommendation delivered to the Governing Board in May 2018.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue staff development on evidence based English Language Development (ELD) instructional strategies.</p> <ol style="list-style-type: none"> <li>1. Continue Gradual Release of Responsibility (GRR) framework of instruction, specifically the collaborative group work portion</li> <li>2. Designated and integrated ELD support in all schools</li> <li>3. AVID Professional Development on differentiation for EL students</li> <li>4. Professional development on collaborative strategies utilizing the Kagan model to be shared with staff K-5</li> <li>5. Continue professional development with WestEd staff in ongoing instructional strategies and ELD Framework</li> <li>6. AVID Excel Class at RLS Middle</li> <li>7. Summer and Intersessions targeting ELL and Migrant Ed for math and ELA</li> <li>8. 100% of ELL's will have access to the core curriculum and</li> </ol>	<p>Gradual Release of Responsibility (GRR) continued with a focus on Depth of Knowledge (DOK) and collaborative group work. West Ed provided coaching and guidance surrounding the implementation of these strategies in classrooms. Consulting services with Doug Fisher were not provided in this school year. The ELD framework Professional Development with WestEd was delivered to all site administrators in August 2017 and to all certificated staff in June 2018.</p> <p>With the new ELA/ELD curriculum, designated and integrated instruction times are established within the school day. All ELLs have access to core curriculum in English Language Arts.</p> <p>AVID training was provided during the summer institute for RLS and SHHS staff for 11 attendees.</p>	<p>Doug Fisher/GRR 0000: Unrestricted LCFF \$2,000</p> <p>AVID professional development \$15,000</p> <p>Kagan training on collaborative classwork \$4,000</p> <p>Professional development/contract with WestEd \$24,000</p> <p>\$35,000</p>	<p>WestEd Training; GRR and DOK 5800: Professional/Consulting Services And Operating Expenditures Base \$4,800</p> <p>AVID Professional Development - Summer Institute 5800: Professional/Consulting Services And Operating Expenditures Title II \$6,000</p> <p>AVID Professional Development - Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000</p> <p>Professional Development contract with WestEd 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$26,500</p> <p>Benchmark Education licenses - 8-year package 4000-4999: Books And Supplies Supplemental 30,094</p>

designated/integrated ELD within the school day  
<http://www.cde.ca.gov/be/st/ss/documents/finalelaccsstandards.pdf>  
<http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrdsbeadopted.asp>  
[http://www.avid.org/\\_documents/AVID%20Excel%20Introductory%20PPT%202015.pdf](http://www.avid.org/_documents/AVID%20Excel%20Introductory%20PPT%202015.pdf)  
<https://www.kaganonline.com>  
 Fisher & Frey (2014) Better Learning Through Structured Teaching – 2nd Edition

AVID Excel class was provided throughout the year.

Kagan strategies were taught to some teachers at the K-5 level during the summer of 2017 on collaborative best practices. These discussions occurred with staff on a Vertical Articulation day and are ongoing in their collaboration time and PLC work.

Intersession opportunities were provided in December for grades 4-6 for support in ELA and math for three hours a day/four days a week. Students were selected based on their progress in meeting grade level standards. Priority was given to RSP, ELL and Migrant Ed students. Summer school instruction was provided for grades 3-5 as well as grades 9-12 for remediation and credit recovery. As mentioned above, the same registration priority is given to ELL and Migrant Ed students.

Summer School \$10,000

Summer School Teaching, AVID Training, CAFE conference, GLAD Training, ELD Strategic Planning, etc.

- Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$20,000

Benchmark Education - Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 16,800

AVID Annual Membership, Subscriptions, etc. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8,636

Employee Benefits for Certificated Salaries shown 3000-3999: Employee Benefits Supplemental \$15,000

RLS -AVID Excel Class (.20 FTE) Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$27,090

**Action 3**

**Planned Actions/Services**

Continue to build English Language Development supports and reclassification criterion for our students with disabilities  
<http://www.cde.ca.gov/sp/el/rd/>

**Actual Actions/Services**

Special Education teachers met with the Director of Curriculum to discuss language goals related to ELL population. Napa County Special Education Local Plan Agency (SELPA) Director provided two trainings for certificated staff

**Budgeted Expenditures**

professional development/training 0000: Unrestricted LCFF \$25,000

**Estimated Actual Expenditures**

<https://www.mcoe.org/deptprog/SPED/Documents/SELPA/EL%20Master%20Plan%20Section%20I.pdf>

on goal writing and Individualized Education Plan (IEP) management. Reclassification for students with disabilities was developed and implemented. The district also performed a Performance Indicator Review which designated a plan for services for students with disabilities.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Adopt and implement the new English Language Arts (ELA) and English Language Development (ELD) curriculum TK-8</p> <ol style="list-style-type: none"> <li>1. Purchase ELA/ELD materials (purchased in 2016-2017 for implementation in 2017-18)</li> <li>2. Purchase Phonics for TK-2</li> <li>3. Provide professional development for teachers</li> <li>4. Release time for planning, coaching, implementation</li> <li>5. Curriculum coaching</li> <li>6. Continue the Lucy Calkins writing program trainings for TK-5 teachers</li> </ol> <p><a href="http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrksbeadopted.asp">http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrksbeadopted.asp</a>  <a href="http://www.cde.ca.gov/ci/rl/im/">http://www.cde.ca.gov/ci/rl/im/</a>  <a href="http://readingandwritingproject.org/">http://readingandwritingproject.org/</a></p>	<p>ELA/ELD instructional materials were purchased in the 2016-2017 budget for grades TK-10. Additional phonics were selected for TK-2.</p> <p>Coaching was contracted and received in relation to the curriculum implementation. The three sites received a kick off training in August and three additional days of on site coaching. In addition, each site received one day of planning per trimester during the instructional day. Study Sync coaching for grades 6-8 materials and Collections training for 9-11 materials were conducted to support the teachers in implementing the curriculum. Lucy Calkins writing is implemented and refined in teaching practice but no additional coaching has been solicited. Certificated staff will receive EL instructional strategies in a training scheduled for June 2018.</p>	<p>0000: Unrestricted LCFF \$10,000</p> <p>\$12,000</p> <p>\$12,240</p> <p>\$6,000</p> <p>\$10,000</p>	<p>Additional ELA/ELD materials purchased in 2017-18 4000-4999: Books And Supplies Supplemental \$1,620</p> <p>TK-Phonics - materials purchased in 2017-18 4000-4999: Books And Supplies Supplemental \$1,262</p> <p>Professional Development (teachers) - HMH Collections Training 5000-5999: Services And Other Operating Expenditures Supplemental \$2,950</p> <p>Professional Development - Studtsynch- McGraw-Hill 5000-5999: Services And Other Operating Expenditures Supplemental \$7,500</p> <p>Release time for planning, coaching, implementation 1000-1999: Certificated Personnel Salaries Supplemental \$4,000</p>



Employee benefits for above salaries 3000-3999: Employee Benefits Supplemental \$746

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue the implementation of Next Generation State Standards (NGSS) and History/Social Science Standards as a Common Core State Standards (CCSS)</p> <ol style="list-style-type: none"> <li>1. Professional Development and coaching of instructional staff</li> <li>2. Release time for curriculum review and planning</li> <li>3. Continue to fund supplemental materials for NGSS</li> </ol> <p><a href="http://www.cde.ca.gov/ci/sc/cf/scifw/prepubversion.asp">http://www.cde.ca.gov/ci/sc/cf/scifw/prepubversion.asp</a>  <a href="http://www.cde.ca.gov/ci/hs/cf/sbed/rafhssfw.asp">http://www.cde.ca.gov/ci/hs/cf/sbed/rafhssfw.asp</a></p>	<p>SHES and RLS attended the History/Social Science framework training in December in Hayward. A representative from SHES, RLS, and SHHS will attend a training on NGSS in April. NGSS supplemental curriculum is provided at all grade levels as needed. Supplemental trainings are offered to sites based on need to consider sending staff for additional information. District provides release time for curriculum review and planning as requested.</p>	<p>0000: Unrestricted LCFF \$7,000</p> <p>0000: Unrestricted LCFF \$2,000</p> <p>0000: Unrestricted LCFF \$6,700</p> <p>0000: Unrestricted LCFF \$3,000</p>	<p>Professional Development - Contract with CalState Hayward - History/Soc Science 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000</p> <p>Professional Development - NGSS Training 5000-5999: Services And Other Operating Expenditures Base \$1,000</p> <p>NGSS - Materials 4000-4999: Books And Supplies Base \$10,709</p> <p>Release time for training 1000-1999: Certificated Personnel Salaries Base \$2,000</p> <p>Employee benefits for release time 3000-3999: Employee Benefits Base \$373</p>

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students will receive the support and intervention needed to read at or above grade level.</p> <ol style="list-style-type: none"> <li>1. Continue support programs of Lexia, System 44, Read 180</li> </ol>	<p>The district continues to utilize the support programs listed at grades 1-8. We continue to support programs of Lexia, System 44, and Read 180 for reading interventions.</p>	<p>0000: Unrestricted LCFF \$8,000</p>	<p>Measures for Academic Progress (MAP) - licenses 4000-4999: Books And Supplies Base \$13,050</p>

2. Continue to use benchmark assessments such as Measures for Academic Progress (MAP) and Scholastic Reading inventory (SRI)

3. Continue to provide before and after school intervention programs

4. Continue to fund the Teacher on Special Assignment (TOSA) Specialists to monitor student progress TK-5

5. Continue offer summer monitoring and early back programs for students who are below grade level

Hattie (2009) Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement <http://gradelevelreading.net/uncategorized/study-links-3rd-grade-reading-poverty-and-hs-graduation> <http://www.aecf.org/resources/early-warning-why-reading-by-the-end-of-third-grade-matters/> <http://www.rti4success.org/>

MAP and Scholastic Reading Inventory (SRI) were provided and the high school staff was trained to use the MAP this year. This provides MAP data throughout the district for grades TK-11 in reading and math.

interventions are provided within the school and before/after school. In addition, interventions are scheduled during the winter and summer breaks as appropriate at each site. SHHS has math support three days a week in the library; RLS two days a week tutorial; SHES provided teacher support two days a week and had the Boys and Girls Club tutors for student access; SHPS developed enrichment and intervention pilots using kindergarten teachers providing additional services to first and second graders in the late afternoon.

Two Teacher on Special Assignment (TOSA) positions continue this year at SHPS and SHES to monitor student progress and provide direct intervention services.

Intersession opportunities were provided in December for grades 4-6 for support in ELA and math for three hours/four days. Students were selected based on their progress in meeting grade level standards. Priority was given to RSP, ELL and Migrant Ed students. Summer school was conducted for grades 3-5 as well as 9-12 for remediation and credit recovery. As mentioned above,

Summer School \$5,000

Measures for Academic Progress (MAP) - training 5000-5999: Services And Other Operating Expenditures Base \$3,500

TOSA \$150,000

Scholastic Reading Inventory (SRI) - licenses 4000-4999: Books And Supplies Base \$24,209

Scholastic Reading Inventory (SRI) - materials 4000-4999: Books And Supplies Base \$5,570

Lexia, Read 180 - licenses/materials 4000-4999: Books And Supplies Base \$4,495

Summer school and after-school intervention costs (portion not expensed under other Actions 1000-1999: Certificated Personnel Salaries Base \$10,000

Teachers-on-special Assignment - .50 FTE Primary, .50 FTE Elementary 1000-1999: Certificated Personnel Salaries Title I \$115,140

Employee benefits -for certificated salaries listed above 3000-3999: Employee Benefits Title I \$38,291

the same registration priority is given to ELL and Migrant Ed students

## 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.

We believe that the overall implementation of every action in this goal has been satisfied. Mathematics was a high priority this year and new strategies/interventions were implemented. ELA curriculum has been purchased and implemented with ongoing training. ELD strategies and supports are in place and improving with additional trainings. Interventions and supports exist at every site and are targeted for our orange and red Dashboard identified sub groups. Professional development is ongoing related to GRR, DOK, collaborative group work, EL strategies, and other core curricular areas.

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

Student achievement is the cornerstone of this goal and the actions developed to meet a myriad of student needs. Mathematics has seen a visible growth in MAP and CAASPP scores but notably, the perception of how math instruction is delivered has improved by feedback from stakeholders. The addition of two new teachers at SHHS and an Intervention program within the school day to support high school students has been well received. The district sent several staff members to Jo Boaler mathematics training in June 2017 to bring back the "growth mindset" to using open-ended problems to think about the process and not just the answer. This practice is supported by the Math Task Force and has permeated through all district math instruction. We are confident that we are moving in the right direction with math instruction and student's perceptions of math.

The ELA curriculum has been fully implemented with additional support in the Lucy Caulkins writing training for staff. Ongoing staff development is provided by WestEd to continue the Depth of Knowledge (DOK) strategies to strengthen instructional practices related to our Gradual Release of Responsibility framework. ELA/ELD designated and integrated times are established for EL students to fully access the curriculum. More training will be provided to staff in June of this year to mirror the training site administrators received last August. Training will continue for Next Generation Science Standards (NGSS) and History/Social Science (HSS) in the upcoming year as frameworks are released. The Dashboard indicates we have areas of focus related to our Special Education, Socioeconomic, and EL population that will be addressed in future training and curriculum refinement. Interventions continue to be provided and with the success of the high school intervention teacher, we will focus intervention support at RLS so that every site is assigned an Intervention specialist.

The following successes have been observed due to continued services/programs and/or a new implementation of services/programs:

- CAASPP math results improved district-wide from a -5.8 DF3 to a -0.9 DF3 showing that students, as a whole, are getting closer to the "Met" level of proficiency in math content standards

- Our 11th grade English Learners improved overall from 29% proficiency to 67% proficiency on the ELA CAASPP test
- In grades, 3-8 the overall percentage of students in the below basic (BB) level of reading comprehension when from 21% to 9%
- Percentage of English Learners being reclassified rose from 0% to 24% overall

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures have been identified and categorized in more detail in the 2017-18 planning year compared with the original budget figures for many items. Examples: Staffing costs were delineated by salary and benefits expenses; and additional costs for licenses have been identified, such as those for Benchmark Education and the Scholastic Reading Inventory (SRI) - costs were, however, included in the 2017-18 Original Budget. Most of the curricular materials listed were purchased in 2016-17, with fewer items needed during the 2017-18 school year.

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

As reflected earlier, Goal 2 will remain the same for the next two years. However, we have strengthened the actions for student achievement in several areas. In grades 8-12, students will be using a new math curriculum that was selected in May in 2017-2018. In addition, we will pilot a History State Standards curriculum as materials are released for review. Students will also be provided opportunities for enrichment based on feedback received from the Ad Hoc Academic Excellence Committee such as STEAM, Maker Spaces, Spanish enrichment and Art for the TK-5 grade levels.

A central focus on EL instruction and support is a high priority for district action. We have provided additional support reflective of the EL Framework goals provided by the state. The following actions are a snap shot of the range of additional services provided by the district within our actions:

California Association of Bilingual Educators (CABE) attendance of a team of teachers

Guided Language Acquisition Design (GLAD) training for teachers TK-5

Continue professional development with WestEd on EL/DOK strategies

Follow Blueprints for Effective Leadership and Instruction for our English Learners Future (B.E.L.I.E.F) modules to train administrators

Explore Advancement Via Individual Determination (AVID) elementary for possible implementation in 2019-20

Increase Full Time Equivalency (FTE) for language instruction

Spanish books for libraries

EL district wide two day training June 2018 with follow up coaching and support

The district is also providing training for staff to adopt Multi Tiered Systems of Support (MTSS) and Universal Design for Learning (UDL) strategies. As staff is trained in the upcoming year, our students will receive interventions and support based on their own individual needs to become academically successful.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

By 2021, key identified conditions of learning will be demonstrated as effective by increased student achievement and engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

AP Enrollment  
(Action 3)

**17-18**

H- 40%

**Baseline**

White (W) Students: 65%  
Hispanic (H) Students: 34%

Actual

White (W) Students: 51% (average of all 4 grades)  
Hispanic (H) Students: 46.5% (average of all 4 grades)

Expected

Actual

**Metric/Indicator**

AP Pass Percentage with 3+  
(Action 3)

**17-18**

90% pass rate on AP exams

**Baseline**

2015-16: AP exams pass rate 86%

2016-17: AP exam pass rate 80%

**Metric/Indicator**

A-G Completion Rate  
UC/USC meets qualifications  
(Action 3)

**17-18**

59% CSU  
46% UC

**Baseline**

54% CSU  
41% UC

CSU: 62.8%  
UC: 44.3%

**Metric/Indicator**

CTE Pathways or Program of Study  
(Action 3)

**17-18**

20% will complete CTE pathway

**Baseline**

16% of high school seniors have completed a CTE pathway

23% of high school seniors are CTE completers (23/97 students)

Expected

Actual

**Metric/Indicator**

Early Assessment Program  
(Action 3)

**17-18**

60% met college level coursework ELA  
25% met college level coursework Math

**Baseline**

50% met college level coursework ELA  
17% met college level coursework Math

59.8% met college level coursework ELA  
21.7% met college level coursework Math

**Metric/Indicator**

Golden Seal of Merit  
(Action 3)

**17-18**

47 students

**Baseline**

42 students

37 Students (2018)

**Metric/Indicator**

Seal of Biliteracy  
(Action 3)

**17-18**

35 students

**Baseline**

30 students

37 students (2018)



## Expected

**Metric/Indicator**

Teachers assigned appropriately and with credentialed in their subject area or on an approved "consent to teach"  
(Action 4)

**17-18**

Maintain 100% of teachers being appropriately assigned and credentialed for subject area

**Baseline**

100% of our 93 teachers are appropriately assigned and credentialed in their subject area

**Metric/Indicator**

Average Teacher to Student Ratio per Class Size (Action 4)

**17-18**

Maintain Class Size Ratio at all Levels

**Baseline**

TK- 5 Ratio: 20:1

6-8 Ratio: 26:1

9-12 Ratio (Core): 28:1

**Metric/Indicator**

Williams Act: All students will have access to standards aligned instructional materials  
(Action 4)

**17-18**

Maintain 100% of students will have access to standards aligned instructional materials

**Baseline**

All 1207 students within the district have access at school and at home to standards aligned instructional materials (SARC Data)

## Actual

100% of our teachers are appropriately assigned and credentialed in their subject area

TK-5 Ratio: 19:1 (SARC)  
6-8 Ratio: 21:1 (SARC)  
9-12 Ratio: 20:1 (SARC)

All 1200 students within the district have access at school and at home to standards-aligned instructional materials (Board Report- Aug 2017)

Expected

**Metric/Indicator**

100% of classrooms will continue to implement content and performance standards for all students including ELLs.  
(Action 4)

**17-18**

Maintain 100% of classrooms provide standards based instruction

**Baseline**

100% of classrooms implement content and performance standards as adopted by California Department of Education.

**Metric/Indicator**

100% of students will have access to a broad course of study in subject areas described in section 50210  
(Action 3)

**17-18**

Maintain 100% student access to broad course of study.

**Baseline**

All students will be able to enroll in courses that are appropriate to provide the most rigorous education possible.

Actual

100% of classrooms implement content and performance standards

100% of our students have access to a broad course of study

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Continue principal training on Intentional and Targeted Framework (FIT) strategies; a framework for teacher growth and leadership and share best practices with district personnel

Actual  
Actions/Services

Principals continue to use the strategies outlined in the FIT document in support of teacher observations and evaluations. This year, the district contracted with WestEd to provide additional support of the Framework for Intentional Teaching (FIT) model

Budgeted  
Expenditures

No budget cost

Estimated Actual  
Expenditures

WestEd Contract Addendum - Depth of Knowledge Training March 2018 Admin 5800: Professional/Consulting Services And Operating Expenditures Base \$6,400

Fisher, Frey & Hite (2016)  
 Intentional and Targeted Teaching:  
 a Framework for Teachers Growth  
 and Leadership

with Depth of Knowledge (DOK)  
 training. Principals met with the  
 consultant in person twice and  
 conducted several SKYPE phone  
 calls to discuss continued work in  
 teacher efficacy.  
 In addition, principals have  
 conducted two day long joint walk  
 through observations with the  
 consultant to observe classrooms  
 and provide feedback to one  
 another on their observations.



WestEd Contract Addendum-  
 Depth of Knowledge Training  
 June 2018 Admin 5800:  
 Professional/Consulting Services  
 And Operating Expenditures  
 Base \$6,400

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue building the Professional Learning Community (PLC) structure TK-8 in order to use multiple measures to inform instruction</p> <p><a href="https://www.naesp.org/resources/2/Leadership_Compass/2007/LC2007v5n2a3.pdf">https://www.naesp.org/resources/2/Leadership_Compass/2007/LC2007v5n2a3.pdf</a>  <a href="http://www.allthingsplc.info/">http://www.allthingsplc.info/</a></p>	<p>Aeries analytics training was provided in September for administrators. Measures for Academic Progress (MAP) training was provided for teachers and administrators in October related to administration and data review. Formal structures, with the use of a template, have been created TK-5. RLS has aligned the master schedule to allow for grade level collaboration as well as subject level collaboration within the school day. This allows staff to review data within departments and grade levels to determine instructional focus and needs. Four secondary staff attended a digital library training to be able to provide additional resources as well as assessments to utilize in Professional Learning Community (PLC) work.</p>	<p>Aeries Analytics training 0000:            Unrestricted LCFF \$750</p>	<p>Aeries - Analytics Training 5000-5999: Services And Other Operating Expenditures Title II            \$1,949</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Challenge and support to all students to perform to pursue their highest aspirations</p> <ol style="list-style-type: none"> <li>Maintain enrollment with open access to Advanced Placement classes in all subgroups</li> <li>Increase opportunities for dual enrollment and/or industry certification standards</li> <li>Meet or exceed the University of California and California State University graduation requirements</li> <li>Increase number of students who are ready for college coursework based on Early Assessment Program (EAP) results in English and math</li> <li>Increase number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy</li> <li>Increase number of students who complete CTE pathway or program of study</li> <li>Increase percentage of students who pass the AP exam with 3+.</li> <li>All students will have access to a broad course of study in subject areas described in section 51210 <a href="http://collegeready.rice.edu/ap-and-college-readiness">http://collegeready.rice.edu/ap-and-college-readiness</a> <a href="http://www.cde.ca.gov/ci/ct/sf/documents/ctestdfontpages.pdf#search=">http://www.cde.ca.gov/ci/ct/sf/documents/ctestdfontpages.pdf#search=</a></li> </ol>	<p>The access to Advanced Placement (AP) courses has been a focus of the SHHS administration and has yielded a growth in our Latino enrollment.</p> <p>The SHHS has signed a Memorandum of Understanding (MOU) to implement enrollment in mathematics in partnership with Napa Valley College for the next school year. We maintain our current industry certifications for this school year.</p> <p>The high school meets the UC and CSU graduation requirements as well as increased the number of students Early Assessment Programs (EAP) ready in English and math.</p> <p>We didn't not increase in Golden Seal of Merit totals; however, we did increase the Seals of Biliteracy in 2017-18.</p> <p>Our overall students completing CTE coursework went down slightly.</p> <p>In 2016-2017, we decreased slightly in the number of AP pass scores of a 3 or more with a consistent score of 80% or higher.</p> <p>All students are provided access to a broad course of study in the course offerings. Many pre-requisite courses have been eliminated or modified to allow more student access.</p>	<p>for Actions 1-4 LCFF \$45,000</p>	<p>Advanced Placement (AP) Exam subsidies 5000-5999: Services And Other Operating Expenditures Other \$10,000</p> <p>Career Technical Education Incentive (CTEIG) Program - Agriculture, Supplies/Materials 4000-4999: Books And Supplies Other \$25,000</p> <p>Career Technical Education Incentive (CTEIG) Program - Agriculture, Services 5000-5999: Services And Other Operating Expenditures Other \$7,200</p> <p>Career Technical Education Incentive (CTEIG) Program - Agriculture, Capital Outlay (vehicle) 6000-6999: Capital Outlay Other \$53,444</p>

college%20and%20career%20standards&view=FitH&pagemode=none  
<http://www.nacep.org/research-policy/research-studies/>  
<http://www.statewidepathways.org/>



**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Expect the highest level of professional excellence in every level of the organization</p> <ol style="list-style-type: none"> <li>All teachers are appropriately assigned and properly credentialed in their subject area</li> <li>All instructional materials will be certified as compliant with the Williams Act</li> <li>All teachers will be verified on a Board approved document annually by seniority and credentials</li> <li>Each year, the professional development calendar will be approved in June for the subsequent school year</li> <li>100% of our teaching staff will be appropriately assigned and credentialed in their subject area</li> <li>All students will be provided standards aligned instructional materials at the beginning of each school year</li> <li>All teachers will implement content and performance standards for all students including ELs.</li> </ol>	<p>The standard of professional excellence is met for our teaching staff this year. All teachers are appropriately credentialed and assigned to their subject area. These credentials and the teachers seniority are verified by the Governing Board. Our professional development calendar is in the process of development and will be shared with all staff prior to the start of the 2018-2019 school year.</p> <p>Teaching staff has relatively low student ratios with a district average around 21 to 1. All curriculum continues to be approved and purchased with a California Standards alignment and the District is in compliance with all Williams Act requirements.</p>	<p>0000: Unrestricted \$13,870,337</p>	<p>Classroom Teacher salaries - maintain low staffing ratio 1000-1999: Certificated Personnel Salaries Base \$10,706,218</p> <p>Employee benefits (statory, medical) for above 3000-3999: Employee Benefits Base \$3,934,338</p> <p>Standards-Aligned Instructional Materials 4000-4999: Books And Supplies Base \$214,856</p> <p>Standards-Aligned Instructional Materials 4000-4999: Books And Supplies Lottery \$60,144</p>

8. Average staffing ratio at each school site will be maintain  
<http://www.cde.ca.gov/ta/ac/sa/williamsimpact.asp>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide all students a learning environment that is physically and emotionally safe</p> <ol style="list-style-type: none"> <li>100% school sites will receive a score of good or above on the Facilities Inspection Tool (FIT)</li> <li>Continue to fund deferred maintenance plan</li> <li>Continue the Memorandum of Understanding (MOU) with the UpValley Family Center to provide drugs and alcohol prevention, suicide awareness, and counseling services related to mental health</li> <li>Conduct annual review of our comprehensive safety plans and update all associated policies</li> <li>Conduct mandated trainings (blood borne pathogens, child abuse reporting, sexual harassment, bullying prevention) with all staff annually</li> <li>Train designated staff to become Trainers of the "PrePare" Crisis Model in order to train our team of counselors to respond to crisis situations</li> </ol> <p><a href="http://www.cde.ca.gov/ta/ac/sa/williamsimpact.asp">http://www.cde.ca.gov/ta/ac/sa/williamsimpact.asp</a>  <a href="http://mandatedreporter.ca.com/">http://mandatedreporter.ca.com/</a></p>	<p>The district places a high priority on the concept of "Warm, Safe, Dry" for student learning. All sites received 100% on the FIT and the Chief Business Official manages the deferred maintenance plan through the District Facilities Sub Committee.</p> <p>Our relationship with the UpValley Family Center is strong and provides students with a myriad of services that the district will continue to foster.</p> <p>Our safety plan is updated and we have conducted several shelter in place drills this year at each site. In addition, district staff have consulted with local law enforcement, the California Highway Patrol (CHP), and the sheriff's office to determine the feasibility of a larger activity on our school grounds. The Director of Curriculum and Chief Academic Officer also attended a safety training with a local police officer to learn more about safety measures and practice drills we can use.</p> <p>All staff annually completes mandated training in September. All administrative staff have been</p>	<p>0000: Unrestricted LCFF \$5,000</p> <p>0000: Unrestricted LCFF \$650,000</p> <p>0000: Unrestricted LCFF \$90,000</p> <p>for two trainers 0000: Unrestricted LCFF \$5,000</p>	<p>Annual Facilities Inspection 5800: Professional/Consulting Services And Operating Expenditures Base \$1,640</p> <p>Transfer out to Deferred Maintenance (Fund 14) and Special Reserve for Capital Outlay (Fund 40) 0000: Unrestricted Base \$715,045</p> <p>MOU with Upvalley Family Centers 5800: Professional/Consulting Services And Operating Expenditures Special Education \$84,480</p> <p>Two trainers-Crisis Training "PrePare" 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>

[http://calmhsa.org/wp-content/uploads/2011/12/Literature-Review\\_SMH\\_Final01-02-13.pdf](http://calmhsa.org/wp-content/uploads/2011/12/Literature-Review_SMH_Final01-02-13.pdf)  
<http://dustinkmacdonald.com/prepa-re-model-school-crisis-intervention/>

trained in sexual harassment in the workplace and renew this certification every two years. This past July, the district was able to send two employees to the "PrePare" training in Las Vegas and they have been certified to train the counseling staff in crisis management.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments</p> <ol style="list-style-type: none"> <li>1. Technology device replacements for students and staff</li> <li>2. Career Technical Education (CTE) class at the high school</li> <li>3. Upgrade classroom projection and audio technology</li> <li>4. Continue instruction on digital literacy and citizenship at all school sites</li> <li>5. Promote innovative learning environments-two year pilot program</li> </ol> <p><a href="http://www.statewidepathways.org/">http://www.statewidepathways.org/</a>  <a href="http://spaces.makerspace.com/">http://spaces.makerspace.com/</a>  <a href="http://www.digitalcitizenship.net/">http://www.digitalcitizenship.net/</a>  <a href="http://digitalliteracy.us/common-core-state-standards/">http://digitalliteracy.us/common-core-state-standards/</a>  <a href="http://www.iste.org/standards/iste-standards/standards-for-students">http://www.iste.org/standards/iste-standards/standards-for-students</a>  <a href="https://www.innovativelearningconference.org/ehome/index.php?eventid=190155&amp;tabid=430590&amp;">https://www.innovativelearningconference.org/ehome/index.php?eventid=190155&amp;tabid=430590&amp;</a></p>	<p>Innovative learning is a priority for the Future Ready District and Governing Board. Middle school and elementary students will be receiving a device refresh this upcoming school year. The district technology staff has purchased Promethian projection boards for the middle school staff and will provide training in June for their implementation in the fall of 2018. The California Technical Education (CTE) program at the high school remains a viable course option for students. The course infuses robotics and Maker Space themes in developing activities to engage students. The digital literacy sequence is adhered to by staff in teaching concepts at appropriate grade levels. The first of a two year innovative learning environment project was implemented. All sites received funding to support goals in</p>	<p>Fund 21 0001-0999: Unrestricted: Locally Defined LCFF \$159,929</p> <p>Fund 21 0001-0999: Unrestricted: Locally Defined LCFF \$35,000</p> <p>0001-0999: Unrestricted: Locally Defined LCFF \$150,000</p> <p>Fund 21 0001-0999: Unrestricted: Locally Defined LCFF \$150,000</p>	<p>Chromebooks (SHES, RLS), Interactive Screens, Replacement Devices 4000-4999: Books And Supplies Base \$300,000</p> <p>Interactive screens/devices allowable under the Measure B/C Bond Program</p> <p>4000-4999: Books And Supplies Locally Defined \$100,000</p> <p>CTE Staff 1000-1999: Certificated Personnel Salaries Base \$142,217</p> <p>Year I ILEP Projects 4000-4999: Books And Supplies Locally Defined \$175,000</p> <p>CTE Staff 3000-3999: Employee Benefits Base \$51,768</p>



innovation such as flexible learning seating and Maker Space kits.

## 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.

In meeting conditions of learning in the district, we believe that all of our actions are implemented and effective to date. Access to a broad course of study including rigorous coursework such as Advance Placement, is provided to all students. CTE pathways are established while remaining a strong area of focus for the district related to college and career indicators. The Memorandum of Understanding (MOU) with Napa Valley College will continue articulation with higher education and provide students with college level instruction while on campus. Our teachers are properly credentialed and assigned while using appropriate curriculum that is state approved. All students have access to instructional materials at school and home as related to the Williams Act. Bilingualism continues to be an emphasis for the district with a higher rate of students receiving the Seal of Biliteracy. The class-size student-teacher ratio was maintained at all sites. Mental Health services were provided TK-12 in partnership with UpValley Family Centers. Innovative learning environments pilots (ILEP) were implemented this year at all four school sites to increase student engagement.

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

The actions related to this goal are designed to meet conditions of learning at adequate or high levels of expectations. Our facilities are safe and well maintained. Our staff is highly trained and compliant with all state and federal mandates. Instructional materials are provided to all students and the district employs one to one technology for student access. Increased open access to a broad range of courses allows all students to enroll and achieve toward their college or career goals. The alignment of foreign language matriculation from middle school to high school has allowed an increase of opportunity for the Seal of Biliteracy to be achieved. Safety continues to be a top priority with the focus on training designated staff on threat assessment protocol. Additional training for the other school counselors will occur in June 2018. New suicide prevention training was included in the mandated training at the beginning of the year for all district staff certificated and classified. The ILEP projects were a great success and offered many alternative seating and learning environment options in many classrooms at all four schools, the RLS library, and the SHHS library. ILEP projects included whiteboard tables, ball chairs, floor chairs, low tables, cushioned bean bag chairs, Google googles, and MakerSpaces.

Successes were noted in overall effectiveness with an increased percentage of Hispanic students enrolled in AP classes from 34% to 51%, an increase in CTE completers from 16% to 23%, students receiving the Seal of Biliteracy went from 30 to 37 students, and lastly our student meeting the CSU A-G eligibility criteria went from 59% to 62.8%.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As per Goals #1 and #2, the review for LCAP Year 2017-18 allowed for refinement of the way expenditures are identified and categorized. The figure initially shown for the cost of staffing to keep student-teacher ratios low was adjusted to show a 5% pay increase granted in 2017-18, and also to depict salary and benefits costs separately. Additional CTE expenses were added during the 2017-18 school year, and estimated actuals were updated to reflect the district's textbook budget of approximately \$275,000 annually. The Board approved an increase to Deferred Maintenance (Fund 14) and the Special Reserve for Capital Outlay (Fund 40), and the estimated actual expenses for student/classroom technology reflect revisions to the district's 1:1 mobile device and projection technology plans.

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

Goal 3 and its actions remains relatively unchanged with the exception of a few minor additions. Our teaching is grounded in the foundations of Gradual Release of Responsibility (GRR) and Framework for Intentional Teaching (FIT). We are adding Depth of Knowledge (DOK) training to extend these two practices to provide students with higher order thinking in their lessons. The concept of UDL was mentioned in Goal 2 to deliver instruction in ways that support all learners in accessing the curriculum. In addition to many of the required trainings, the district will continue to train staff on suicide awareness as required by law.

# Stakeholder Engagement

LCAP Year: 2018-19

## 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?

Stakeholder engagement is paramount to the development of the LCAP. The Governing Board received monthly presentations at our regularly scheduled meetings which detailed actions and supports within the three overarching goals. The district Chief Academic Officer provided a focused powerpoint presentation and answered questions about strategies implemented in addressing the three LCAP goals.

The district also conducted seven meetings with our LCAP Stakeholder Steering Committee during the 2017-2018 school year on September 26, October 24, January 16, February 20, March 27 and April 24. These meetings were critical in disseminating information about the current year LCAP goals, reviewing site action plans with principals and detailing methods to engage our stakeholders in the process. The Steering Committee was composed of our three SHUSD Executive Cabinet members, four district school site administrators, the St. Helena Teachers Association (SHTA) President, 2 SHTA representatives, 2 Governing Board members, and 4 members of the community as parents or stakeholders.

The LCAP Steering Committee recommended that staff conduct seven parent stakeholder meetings to collect data and feedback from the different school sites regarding student achievement. Based on information gathered from last year's parent meetings, it was recommended that site based sessions were more successful and allowed parents opportunity to share at the school level. Meetings were conducted on all four school sites, an off campus location, and two at the District Office in March. Each committee had representative parents and the panels ranged from 3-7 participants for a 60 minute question and answer session.

In addition, students were given presentations on what the LCAP is in student government classes at the middle and high schools. The Chief Academic Officer explained the implementation of the LCAP in September presentations. Further discussion and feedback was provided in subsequent visits to the middle school in January and March as well as the high school in November, January, and April. In addition, three separate student feedback forums were conducted in November and January.

In addition, the district conducted triennial feedback sessions with union leadership from St. Helena Teachers Association (SHTA) and California School Employees Association (CSEA) to provide an opportunity for an open dialogue on district programs, expenditures, and working conditions. These meetings take place in August, December, and June annually. Our site English Learner Advisory Committees meet regularly, monthly in most cases, to share information with our Latino community while accepting

input that we can use in the plan. The CAO also attended the ELAC meeting in November at St. Helena Elementary School to collect insight from the Latino community on their views of schools and the district.

## Impact on LCAP and Annual Update

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

By conducting multiple meetings with various stakeholders of the district, the development of the LCAP encompasses many of the current directions of student achievement of the district while adding in new aspects of importance. The ideas of celebrating student and staff successes as well as the incorporation of innovative learning models are key pieces of feedback that we are refining into actions. As staff received feedback, it has been a common thread in LCAP discussions that communication on many various levels (district, sites, teachers, parents, students) should continue to be examined to develop best practices. While we had great participation on our focus groups, our overall parent engagement continues to be an area of exploration to connect more of our stakeholders to the district practices and committees for input. Furthermore, the Dashboard on student achievement leads us to direct attention and resources to Common Core curriculum, especially mathematics, the English Language Learner achievement gap and addressing our subgroups in their Smarter Balance Assessment Consortium (SBAC) performances. The district vision continues to align with student achievement for all especially in the areas of language acquisition and mathematics.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

By 2021, all members of the school community, will report increased levels of engagement as measured by surveys, participation, attendance, and observation.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

As a result of our seven parent stakeholder meetings and meetings with leadership students at RLS and SHHS, the level of engagement in school is still a focus area. In addition, teachers have provided their input and feedback through informal site quarterly meetings as well as their participation in the Teaching Excellence Network (TEN) survey on the qualities of a culturally proficient educator, which varied in results between teachers, students, and parents.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (CHKS)-School Connectedness Percentages (measured by Caring Relationships, High Expectations, and	7th grade: 70% 9th grade: 62% 11th grade: 72%	7th grade: 75% 9th grade: 67% 11th grade 77%	7th grade: 80% 9th grade: 72% 11th grade 82%	7th grade: 85% 9th grade: 77% 11th grade 87%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Opportunities for Meaningful participation) (Action 1 and 5)				
School Climate Index (SCI)-2015-16 Similar School Percentile Both Schools SH High School RLS Middle School (Action 1 and 5)	99% 2016-2017	100%	100%	100%
CHKS School Connectedness Hispanic vs All students (Action 1 and 5)	7th: 75% H 70% A 9th - 53% H 62% A 11th -67% H 72% A	7th – 80% (both) 9th – 75% 11th -75%	7th: 85% (both) 9th: 80% 11th: 80%	7th: 90% (both) 9th: 85% 11th: 85%
Parent Engagement (Action 3 and 6)	18% of parents districtwide currently completed the online survey at start of 2016-17 school year	30% of parents will complete the survey	40% of parents will complete the survey	50% of parents will complete the survey
Graduation Rate (Action 2)	Graduation rate for all students is 93% Graduation rate of EL students is 83% (Dashboard-orange)	100% 88%	100% 93%	100% 98%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Long Term English Learners (LTELs) 6+ (Action 4 and 6)	LTELs have a 0% growth on the CELDT-AMAO 2	25%	35%	50%
English Language Learner (ELL)-Latino/Latina Parent Participation on 10 District Committees including LCAP committee. (Action 4 and 6)	12% of our district committees have a Latino/Latina parent representative	50%	75%	100%
Suspension Rates (Action 2 and 5)	<p>Green” Level District Overall: Declined Significantly on Dashboard by</p> <ul style="list-style-type: none"> <li>2.4 from 2013-2014 to 2014-2015.</li> </ul> <p>English Language Learners (ELL) are in the “Orange” zone for suspension which did not change but went up slightly .02%</p> <p>Number of students suspended: 2014-15: *Overall 50 students 2015-2016: *Overall 77 students</p>	<p>District Overall: -7.4 ELL -5.0</p> <p>Number of students suspended: Overall: 50</p>	<p>District Overall -12.4 ELL -10.0</p> <p>Number of students suspended: Overall: 40</p>	<p>District Overall -17.4 ELL -15.0</p> <p>Number of students suspended: Overall: 30</p>
Attendance Data	2015-2016 Data	TK-3: 96.85%	TK-3: 97.85%	TK-3: 98.85%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Yearly Percent Attend) (Action 2)	TK-3: 95.85% 4-6: 95.96% 7-8: 94.06% 9-12: 96.13%	4-6: 96.96% 7-8: 95.06% 9-12: 97.13%	4-6: 97.96% 7-8: 96.06% 9-12: 98.13%	4-6: 98.96% 7-8: 97.06% 9-12: 99.13%
Chronic Absenteeism Rates (Action 2)	2015-16: 2% (State Measure)	Maintain 2% or less	Maintain 2% or less	Maintain 2% or less
High School Drop-Out Rates (Action 2) Middle School Drop-Out Rates (Action 2)	2013-14: 2.5 2014-15: 2.4 (State Measure)  2014-15: 0% (State Measure)	1.4  Maintain 0%	.4  Maintain 0%	0  Maintain 0%
Expulsion Rates (Action 2)	2014-15: "0" expulsions 2015-16: "0" expulsions	Maintain "0" expulsions	Maintain "0" expulsions	Maintain "0" expulsions

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to solicit student voice through age appropriate forums  
  
<http://maakerotteveel.pbworks.com/f/UsingStudentVoice+soort+literatuurstudie.pdf>

2018-19 Actions/Services

Continue to solicit student voice through age appropriate forums

2019-20 Actions/Services

Continue to solicit student voice through age appropriate forums

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$6,663	\$6,829
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BK Consulting - assist with LCAP Steering Committee/Communications	5800: Professional/Consulting Services And Operating Expenditures BK Consulting - assist with LCAP Steering Committee/Communications	5800: Professional/Consulting Services And Operating Expenditures BK Consulting - assist with LCAP Steering Committee/Communications



## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools  
Specific Schools: 4th, 5th, 6th, 7th, 8th, 9th, 11th

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

### 2017-18 Actions/Services

Continue Positive Behavior Intervention Systems (PBIS), mentoring programs, and bullying prevention programs.

1. Maintain high student attendance rates
  2. Maintain low chronic absenteeism
  3. Continue to lower suspension rates
  4. Maintain low cohort dropout rates for HS and MS
  5. Continue to reduce rate of office referrals
  6. Maintain "0" expulsion rate
  7. Continue the Student Attendance Review Board (SARB) process for chronic absenteeism as currently prescribed
- <http://www.pbis.org/>

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

Unchanged Action

### 2018-19 Actions/Services

Continue Positive Behavior Intervention Systems (PBIS), mentoring programs, and bullying prevention programs.

1. Maintain high student attendance rates
2. Maintain low chronic absenteeism
3. Continue to lower suspension rates
4. Maintain low cohort drop-out rates for HS and MS
5. Continue to reduce rate of office referrals
6. Maintain "0" expulsion rate
7. Continue the SARB process for chronic absenteeism as currently prescribed

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

Unchanged Action

### 2019-20 Actions/Services

Continue Positive Behavior Intervention Systems (PBIS), mentoring programs, and bullying prevention programs.

1. Maintain high student attendance rates
2. Maintain low chronic absenteeism
3. Continue to lower suspension/expulsion rates
4. Maintain low cohort drop-out rates for HS and MS
5. Continue to reduce rate of office referrals
6. Maintain "0" expulsion rate
7. Continue the SARB process for chronic absenteeism as currently prescribed

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,394	\$4,394	\$4,394
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Where Everyone Belongs (WEB) Stipends (Salaries)	1000-1999: Certificated Personnel Salaries Where Everyone Belongs (WEB) Stipends (Salaries)	1000-1999: Certificated Personnel Salaries Where Everyone Belongs (WEB) Stipends (Salaries)
Amount	\$819	\$844	\$869
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits WEB Stipends - Employee Benefits (statutory)	3000-3999: Employee Benefits WEB Stipends - Employee Benefits (statutory)	3000-3999: Employee Benefits WEB Stipends - Employee Benefits (statutory)
Amount	\$600	\$615	\$630
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies/materials for WEB, Team Connect, Safe School Ambassadors, etc.	4000-4999: Books And Supplies Supplies/materials for WEB, Team Connect, Safe School Ambassadors, etc.	4000-4999: Books And Supplies Supplies/materials for WEB, Team Connect, Safe School Ambassadors, etc.

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Develop brief survey card for parent feedback after any special schoolwide event to solicit stakeholder feedback

<http://www.cde.ca.gov/re/es/toolkit.asp>

**2018-19 Actions/Services**

Evaluate the use the brief survey card for parent feedback after any special schoolwide event to solicit stakeholder feedback

**2019-20 Actions/Services**

Evaluate the use the brief survey card for parent feedback after any special schoolwide event to solicit stakeholder feedback

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250	\$256	\$263
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures printing costs	5000-5999: Services And Other Operating Expenditures printing costs	5000-5999: Services And Other Operating Expenditures printing costs

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Increase the number of Latino/Latina parents represented on school site and district committees to solicit stakeholders feedback.

2018-19 Actions/Services

Increase the number of Latino/Latina parents represented on school site and district committees to solicit stakeholders feedback and increase the number of parents attending CABE.

2019-20 Actions/Services

Increase the number of Latino/Latina parents represented on school site and district committees to solicit stakeholders feedback and increase the number of parents attending CABE.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,525	\$2,550
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Childcare coverage, employee salaries	2000-2999: Classified Personnel Salaries Childcare coverage, employee salaries	2000-2999: Classified Personnel Salaries Childcare coverage, employee salaries

Amount	\$629	\$648	\$667
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Childcare coverage, statutory benefits for above salaries	3000-3999: Employee Benefits Childcare coverage, statutory benefits for above salaries	3000-3999: Employee Benefits Childcare coverage, statutory benefits for above salaries
Amount		\$5,000	\$5,125
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures CABE Conference 2019 Long Beach for DELAC parents	5000-5999: Services And Other Operating Expenditures CABE Conference 2020 for DELAC parents

### Action 5

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

<p>Develop a plan to appreciate diversity and build upon cultural competencies for students and staff</p> <ol style="list-style-type: none"> <li>1. Ethnic Studies for freshman (no new staffing needed)</li> <li>2. Civics for 8th grade (no new staffing needed)</li> <li>3. PBIS for staff</li> <li>4. Student Congress to express student voice</li> <li>5. Schoolwide multicultural events</li> </ol> <p> <a href="https://www.10teaching.net/">https://www.10teaching.net/</a>  <a href="http://cal-schls.wested.org/">http://cal-schls.wested.org/</a>  <a href="http://www.cde.ca.gov/ci/hs/cf/hssfw2ndreview.asp">http://www.cde.ca.gov/ci/hs/cf/hssfw2ndreview.asp</a> </p>	<p>Develop a plan to appreciate diversity and build upon cultural competencies for students and staff</p> <ol style="list-style-type: none"> <li>1. Ethnic Studies for freshman curriculum review</li> <li>2. Civics for 8th grade</li> <li>3. PBIS for staff</li> <li>4. Student Congress to express student voice</li> <li>5. Schoolwide multicultural events</li> </ol>	<p>Develop a plan to appreciate diversity and build upon cultural competencies for students and staff</p> <ol style="list-style-type: none"> <li>1. Ethnic Studies for freshman implementation</li> <li>2. Civics for 8th grade</li> <li>3. PBIS for staff</li> <li>4. Student Congress to express student voice</li> <li>5. Schoolwide multicultural events</li> </ol>
---	--	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$8,000	\$8,240
Source		Base	Base
Budget Reference	None in 2017-18	5000-5999: Services And Other Operating Expenditures Professional development/training (JP Gullet)	5000-5999: Services And Other Operating Expenditures Professional development/training (JP Gullet)

**Action 6**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
---	--

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Increase the number and frequency of parent responses that are received specific to the LCAP goals

1. Parent forums
2. Parent online surveys
3. District sub committees

<http://www.cde.ca.gov/re/es/toolkit.asp>

**2018-19 Actions/Services**

Increase the number and frequency of parent responses that are received specific to the LCAP goals

1. Parent forums
2. Parent online surveys
3. District Superintendent Sub Committees
4. DELAC and ELAC committees

**2019-20 Actions/Services**

Increase the number and frequency of parent responses that are received specific to the LCAP goals

1. Parent forums
2. Parent online surveys
3. District Superintendent Sub Committees
4. DELAC and ELAC committees

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,100	\$4,203
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BK Consulting - LCAP Steering Committee Support/Communications	5800: Professional/Consulting Services And Operating Expenditures BK Consulting - LCAP Steering Committee Support/Communications	5800: Professional/Consulting Services And Operating Expenditures BK Consulting - LCAP Steering Committee Support/Communications

Amount	1,500	\$1,600	\$1,700
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff - paid committee participation per the negotiated agreement	1000-1999: Certificated Personnel Salaries Staff - paid committee participation per the negotiated agreement	1000-1999: Certificated Personnel Salaries Staff - paid committee participation per the negotiated agreement
Amount	\$200	\$225	\$250
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Staff - paid committee participation, statutory benefits	3000-3999: Employee Benefits Staff - paid committee participation, statutory benefits	3000-3999: Employee Benefits Staff - paid committee participation, statutory benefits
Amount		\$8,000	\$8,000
Source		Locally Defined	Locally Defined
Budget Reference		4000-4999: Books And Supplies Superintendent's Subcommittee Budgets - Wellness, Climate, Culture and Equity	4000-4999: Books And Supplies Superintendent's Subcommittee Budgets - Wellness, Climate, Culture and Equity



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

By 2021, all students will demonstrate increased academic achievement as measured by formative and summative assessments.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

As shown on the California Dashboard and other district measures, mathematics overall is below the level 3 proficiency range of by -5.8 points on the Distance from 3 (DF3) scale. Identified sub-groups of 30 or more students are in the Yellow level with a DF3 ranging from -41 points to -100.3 points from the level 3 proficiency target.

The ELL indicator is Yellow overall which shows we received a maintained rating with a small deficit of -1.0% growth in English Language acquisition as measured by the California English Language Development Test (CELDT).

Our students with disabilities (SWD) show an area of significant need with scores that are significantly below by -77.6 DF3 in English Language Arts.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math (Action 1)	-5.8 DF3 (2015-16 Dashboard)	-4.1 DF3	+3.8	+14.8

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measures for Academic Progress (MAP) Primary Grades Math Winter Benchmark (Action 1)	1st grade students Below 61%: 62% 2nd grade students Below 61%: 23%	1st Below 61%: 50% 2nd Below 61%: 15%	1st Grade Below: 30% 2nd grade Below: 10%	1st Grade Below: 20% 2nd Grade Below: 5%
MAP Spring Math Benchmark Results for SH Elementary School (Action 1)	3rd grade students Below 61%: 70% 4th grade students Below 61%: 56% 5th grade students Below 61%” 48%	3rd Below: 55% 4th Below: 50% 5th Below: 50%	3rd Below: 45% 4th Below: 40% 5th Below: 40%	3rd Below: 35% 4th Below: 30% 5th Below: 30%
MAP Spring Math Benchmark Results for RLS Middle (Action 1)	6th grade students Below 61%: 85% 7th grade students Below 61%: 74% 8th Grade students Below 61%: 44%	6th Below-75% 7th Below-65% 8th Below-35%	6th Below: 65% 7th Below: 55% 8th Below: 30%	6th Below: 50% 7th Below: 45% 8th Below: 25%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MAP Spring Math Benchmark Results for SHHS	Currently no data is established	9th Below- 40% 10th Below- 35%	9th Below: 35% 10th Below: 30%	9th Below: 30% 10th Below: 25%
CAASPP ELA	ELL 11th grade 29% RFEP 11th grade 89% EO 11th grade 92%	ELL 40%	ELL 50%	ELL 60%
CAASPP ELA *SubGroup Students with Disabilities (SWD) (Orange) (Action 2 and 4)	+21.3 DF3 (2015-16 Dashboard) • 77.6 DF3 (2015-16 Dashboard)	+23.7 DF3 • 70 DF3 SWD	+28.7 DF3 • 57.4 DF3 SWD	+33.7 DF3 • 48.8 DF3
MAP Reading (Action 2, 4 and 6))	3rd Below: 63% 4th Below: 57% 5th Below: 50% 6th Below: 57%	3rd Below: 55% 4th Below: 50% 5th Below: 40% 6th Below: 50%	3rd Below: 45% 4th Below: 40% 5th Below: 30% 6th Below: 40%	3rd Below: 35% 4th Below: 30% 5th Below: 20% 6th Below: 30%
Scholastic Reading Inventory (SRI) Overall Reading Proficiency at beginning of 2016-2017 School Year	21% Below Basic Reading Proficiency 28% Basic Reading Proficiency	16% Below Basic Reading Proficiency 23% Basic Reading Proficiency	11% Below Basic Reading Proficiency 18% Basic Reading Proficiency	6% Below Basic Reading Proficiency 13% Basic Reading Proficiency
English Language Progress Indicator (ELPI) (Action 2, 3 and 4)	69.7% overall (2014-15 Dashboard)	75% ELPI (Dashboard) 20% Growth (ELPAC)	77.96% ELPI 30% Growth (ELPAC)	80.17% ELPI 50% Growth (ELPAC)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	0% Growth CELDT (LTEL-2016-2017 data: students more than 6 years)			
English Language Learners (ELL) Reclassified (Action 2)	Out of 229 ELL students in 2016-17 school year, 14% were reclassified	20% will be Reclassified	25% will be Reclassified	30% will be Reclassified
Designated ELD is offered at all school sites for ELL's (Action 2)	All schools provide a minimum of 30 minutes of protected designated ELD instruction per day	Ensure 100% of our schools provide designated ELD daily	Ensure 100% of our schools provide designated ELD daily	Ensure 100% of our schools provide designated ELD daily

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Improve academic performance for all students in mathematics.

1. Continue coaching related to approved text
2. Implement benchmark assessments
3. Continue flexible math support classes 6-12
4. New intervention program at the SHHS
5. Continue convening the District K-12 Math Task Force
6. Continue Math Fluency programs at TK-5 grades

Hattie (2009) Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement  
<http://www.cde.ca.gov/be/st/ss/documents/ccssmathstandardaug2013.pdf>  
<https://www.nwea.org/>  
<https://www.reflexmath.com/>

**2018-19 Actions/Services**

Improve academic performance for all students in mathematics.

1. Continue coaching related to approved text
2. Continue formative benchmark assessments
3. Continue flexible math support classes 6-12
4. Continue Intervention program at the SHHS
5. Continue convening the District K-12 Math Task Force
6. Continue Math fluency programs at TK-5 grades
7. Implement the New math curriculum 8-12 (textbook budget reference in Goal #3)

**2019-20 Actions/Services**

Improve academic performance for all students in mathematics.

1. Continue coaching related to approved text
2. Continue formative benchmark assessments
3. Continue flexible math support classes 6-12
4. Continue Intervention program at the SHHS
5. Continue convening the District K-12 Math Task Force
6. Continue Math Fluency programs at TK-5 grades
7. Continue the New math curriculum

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,990	\$13,223	\$13,231
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Carnegie - Professional Development	5800: Professional/Consulting Services And Operating Expenditures Carnegie/Big Ideas - Professional Development	5800: Professional/Consulting Services And Operating Expenditures Carnegie/Big Ideas -Professional Development
Amount			
Amount	\$28,000	\$28,560	\$29,131
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Winter math camp, afterschool help at RLS and SHHS, SAT math prep course	1000-1999: Certificated Personnel Salaries Zero period math, winter math camp, afterschool help at RLS and SHHS, SAT math prep course	1000-1999: Certificated Personnel Salaries Zero-period math, winter math camp, afterschool help at RLS and SHHS, SAT math prep course
Amount	\$117,826	\$120,185	\$122,589
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Teacher, SHHS	1000-1999: Certificated Personnel Salaries Math Teacher, SHHS	1000-1999: Certificated Personnel Salaries Math Teacher, SHHS
Amount	\$10,000	\$10,200	\$10,404
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Task Force meetings	1000-1999: Certificated Personnel Salaries Math Task Force meetings	1000-1999: Certificated Personnel Salaries Math Task Force meetings

Amount	\$53,047	\$80,000	\$82,400
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits for certificated salaries shown	3000-3999: Employee Benefits Employee benefits for certificated salaries shown	3000-3999: Employee Benefits Employee benefits fro certificated salaries shown
Amount	\$3,295	\$3,377	\$3,462
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Reflex Math program	5800: Professional/Consulting Services And Operating Expenditures Reflex Math program	5800: Professional/Consulting Services And Operating Expenditures Math Reflex program
Amount		\$56,236	\$57,361
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries .50 FTE - Teacher, RLS (supports math intervention)	1000-1999: Certificated Personnel Salaries .50 FTE - Teacher, RLS (supports math intervention)
Amount	\$10,750	11,019	\$11,025
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures GoMath! Professional Development	5800: Professional/Consulting Services And Operating Expenditures GoMath! Professional Development	5800: Professional/Consulting Services And Operating Expenditures GoMath! Professional Development

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Continue staff development on evidence based English Language Development (ELD) instructional strategies.  
1. Continue Gradual Release of Responsibility (GRR) framework of instruction, specifically the collaborative group work portion  
2. Designated and integrated ELD support in all schools  
3. AVID Professional Development on differentiation for EL students  
4. Professional development on collaborative strategies utilizing the Kagan model to be shared with staff K-5  
5. Continue professional development with WestEd staff in ongoing instructional strategies and ELD Framework  
6. AVID Excel Class at RLS Middle  
7. Summer and Intersessions targeting ELL and Migrant Ed for math and ELA  
8. 100% of ELL's will have access to the core curriculum and designated/integrated ELD within the school day

**2018-19 Actions/Services**

Continue staff development on evidence based English Language Development (ELD) instructional strategies.  
1. Continue Gradual Release of Responsibility (GRR) framework of instruction  
2. Continue designated and integrated ELD support in all schools  
3. Continue AVID trainings on differentiation for EL students  
4. Continue professional development on collaborative strategies utilizing the Kagan model to be shared with staff K-5  
5. Continue professional development with WestEd staff on instructional strategies and ELD framework  
6. AVID Excel class at RLS Middle will be discontinued  
7. Continue Intersessions in Winter and Summer breaks targeting ELL and Migrant Ed for math and ELA

**2019-20 Actions/Services**

Continue staff development on evidence based English Language Development (ELD) instructional strategies.  
1. Continue Gradual Release of Responsibility (GRR) framework of instruction  
2. Continue designated and integrated ELD support in all schools  
3. Continue AVID trainings on differentiation for EL students  
4. Continue Professional development on collaborative strategies utilizing the Kagan model to be shared with staff K-5  
5. Continue professional development with WestEd staff on instructional strategies and ELD Framework  
6. Continue Intersession in Winter and Summer breaks targeting ELL and Migrant Ed for math and ELA  
7. 100% of ELL's will have access to the core curriculum and designated/ integrated ELD within the school day.



<http://www.cde.ca.gov/be/st/ss/documents/finalelaccsstandards.pdf>  
<http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrdsbeadopted.asp>  
[http://www.avid.org/\\_documents/AVID%20Excel%20Introductory%20PPT%202015.pdf](http://www.avid.org/_documents/AVID%20Excel%20Introductory%20PPT%202015.pdf)  
<https://www.kaganonline.com>  
 Fisher & Frey (2014) Better Learning Through Structured Teaching – 2nd Edition

8. 100% of ELL's will have access to the core curriculum and designated/ integrated ELD within the school day.
9. CAFE attendance of a team of teachers
10. GLAD training for teachers TK-5
11. Continue PD with WestEd on EL/DOK strategies
12. Follow B.E.L.I.E.F modules to train administrators
13. Explore AVID elementary for possible implementation in 2019-20
14. Increase FTE for language instruction

8. Continue CAFE attendance of a team of teachers
9. Continue GLAD training for teachers TK-5
10. Continue PD with WestEd on EL/DOK strategies
11. Continue B.E.L.I.E.F modules to train administrators
12. Evaluate AVID elementary
13. Continue the FTE for language instruction

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,800	\$4,944	\$5,092
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures WestEd Training - GRR and DOK	5800: Professional/Consulting Services And Operating Expenditures WestEd Training - GRR and DOK	5800: Professional/Consulting Services And Operating Expenditures WestEd Training - GRR and DOK
Amount	\$6,000	\$6,150	\$6,304
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Professional Development - Summer Institute	5800: Professional/Consulting Services And Operating Expenditures AVID Professional Development - Summer Institute	5800: Professional/Consulting Services And Operating Expenditures AVID Professional Development - Summer Institute

Amount	\$6,000	\$6,150	\$6,304
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Professional Development - Summer Institute	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$26,500	\$27,295	\$28,114
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development/contract with WestEd	5800: Professional/Consulting Services And Operating Expenditures Professional development/contract with WestEd	5800: Professional/Consulting Services And Operating Expenditures Professional development/contract with WestEd
Amount	\$30,094	\$30,997	\$31,928
Source	Supplemental	Base	Base
Budget Reference	4000-4999: Books And Supplies Benchmark Education licenses - 8-year package	4000-4999: Books And Supplies Benchmark Education licenses - 8-year package	4000-4999: Books And Supplies Benchmark Education licenses - 8-year package
Amount	\$20,000	\$20,400	\$20,808
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Teaching, AVID Training, CAFE Conference, GLAD Training, ELD Strategic Planning, etc.	1000-1999: Certificated Personnel Salaries Summer School Teaching, AVID Training, CAFE Conference, GLAD Training, ELD Strategic Planning, etc.	1000-1999: Certificated Personnel Salaries Summer School Teaching, AVID Training, CAFE Conference, GLAD Training, ELD Strategic Planning, etc.

Amount	\$16,800	\$17,304	\$17,823
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Benchmark Education - Professional Development	5800: Professional/Consulting Services And Operating Expenditures Benchmark Education - Professional Development	5800: Professional/Consulting Services And Operating Expenditures Benchmark Education - Professional Development
Amount		\$112,472	\$114,721
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries .50 FTE - Teacher, RLS (supports ELD), Additional FTE Language teacher TK-5	1000-1999: Certificated Personnel Salaries .50 FTE - Teacher, RLS (supports ELD) Additional FTE Language teacher TK-5
Amount	\$15,000	\$60,000	\$61,838
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits for Certificated Salaries above	3000-3999: Employee Benefits Employee benefits for Certificated Salaries above	3000-3999: Employee Benefits Employee benefits for Certificated Salaries above
Amount	\$8,636	\$8,895	\$9,162
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Membership/Subscription	5000-5999: Services And Other Operating Expenditures AVID Membership/Subscription	5000-5999: Services And Other Operating Expenditures AVID Membership/Subscription

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to build English Language Development supports and reclassification criterion for our students with disabilities  
<http://www.cde.ca.gov/sp/el/rd/>  
<https://www.mcoe.org/deptprog/SPED/Documents/SELPA/EL%20Master%20Plan%20Section%20I.pdf>

2018-19 Actions/Services

Continue to build English Language Development supports and reclassification criterion for our students with disabilities. Start the training/planning process of Multi Tiered System of Support (MTSS) district-wide to provide an inclusive learning environment for ALL students. WestEd professional development on EL strategies for students with disabilities.

2019-20 Actions/Services

Continue to build English Language Development supports and reclassification criterion for our students with disabilities. Continue the implementation of the MTSS district wide to provide an inclusive learning environment for ALL students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$25,000	\$30,000
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted Professional Development-MTSS (release time, sub costs, travel, consulting costs)	0000: Unrestricted Professional Development-MTSS (release time, sub costs, travel, consulting costs)
Amount		\$5,000	
Source		Special Education	
Budget Reference		0000: Unrestricted WestEd training in July 2018 for Special education staff on EL strategies	

#### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

#### Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Adopt and implement the new English Language Arts (ELA) and English Language Development (ELD) curriculum TK-8

1. Purchase ELA/ELD materials (purchased in 2016-2017 for implementation in 2017-18)
2. Purchase Phonics for TK-2
3. Provide professional development for teachers
4. Release time for planning, coaching, implementation
5. Curriculum coaching
6. Continue the Lucy Calkins writing program trainings for TK-5 teachers

<http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrk/sbeadopted.asp>  
<http://www.cde.ca.gov/ci/rl/im/>  
<http://readingandwritingproject.org/>

Continue with the ELA/ELD implementation

1. Continue curriculum coaching
2. Release time for planning

Continue with the ELA/ELD implementation

1. Continue curriculum coaching
2. Release time for planning

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,620	\$1,661	\$1,702
Source	Supplemental	Base	Base
Budget Reference	4000-4999: Books And Supplies Additional ELA/ELD materials purchased in 2017-18	4000-4999: Books And Supplies Additional ELA/ELD materials purchased in 2017-18	4000-4999: Books And Supplies Additional ELA/ELD materials purchased in 2017-18
Amount	\$1,262	\$1,294	\$1,326
Source	Supplemental	Base	Base
Budget Reference	4000-4999: Books And Supplies TK-Phonics - materials purchased in 2017-18	4000-4999: Books And Supplies TK-Phonics - materials purchased in 2017-18	4000-4999: Books And Supplies TK-Phonics - materials purchased in 2017-18

Amount	\$2,950	\$3,024	\$3,099
Source	Supplemental	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (teachers) - HMH Collections training	5000-5999: Services And Other Operating Expenditures Professional Development (teachers) - HMH Collections training	5000-5999: Services And Other Operating Expenditures Professional Development (teachers) - HMH Collections training
Amount	\$7,500	\$7,688	\$7,880
Source	Supplemental	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (teachers) - Studysynch (McGraw-Hill)	5000-5999: Services And Other Operating Expenditures Professional Development (teachers) - Studysynch (McGraw-Hill)	5000-5999: Services And Other Operating Expenditures Professional Development (teachers) - Studysynch (McGraw-Hill)
Amount	\$4,000	\$4,080	\$4,162
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for planning, coaching, implementation	1000-1999: Certificated Personnel Salaries Release time for planning, coaching, implementation	1000-1999: Certificated Personnel Salaries Release time for planning, coaching, implementation
Amount	\$745	\$768	\$797
Source	Supplemental	Base	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits for above salary expenditures	3000-3999: Employee Benefits Employee benefits for above salary expenditures	3000-3999: Employee Benefits Employee benefits for above salary expenditures

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue the implementation of Next Generation State Standards (NGSS) and History/Social Science (HSS) Standards as a Common Core State Standards (CCSS)  
 1. Professional Development and coaching of instructional staff  
 2. Release time for curriculum review and planning  
 3. Continue to fund supplemental materials for NGSS  
<http://www.cde.ca.gov/ci/sc/cf/scifwprepubversion.asp>  
<http://www.cde.ca.gov/ci/hs/cf/sbedrafthssf w.asp>

2018-19 Actions/Services

Continue the implementation of Next Generation State Standards (NGSS) and History/Social Science (HSS) Standards  
 1. Professional development and coaching of instructional staff  
 2. Release time for curriculum review and planning  
 3. Continue to fund supplemental materials for NGSS/HSS  
 4. Select and pilot HSS textbooks 6-8 and selected high school classes

2019-20 Actions/Services

Continue the implementation of Next Generation State Standards (NGSS) and History/Social Science (HSS) Standards  
 1. Professional development and coaching of instructional staff  
 2. Release time for curriculum review and planning  
 3. Continue to fund supplemental materials for NGSS/HSS  
 4. Adopt HSS textbooks 6-8 and selected high school classes

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,025	\$1,051
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - Contract with Cal State Hayward, History/Social Science	5000-5999: Services And Other Operating Expenditures Professional Development - Contract with Cal State Hayward, History/Social Science	5000-5999: Services And Other Operating Expenditures Professional Development - Contract with Cal State Hayward, History/Social Science
Amount	\$1,000	\$1,025	\$1,051
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development - NGSS Training	5800: Professional/Consulting Services And Operating Expenditures Professional Development - NGSS Training	5800: Professional/Consulting Services And Operating Expenditures Professional Development - NGSS Training
Amount	\$10,709	\$10,977	\$11,251
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies NGSS - Supplies and materials	4000-4999: Books And Supplies NGSS - Supplies and materials	4000-4999: Books And Supplies NGSS - Supplies and materials
Amount	\$2,000	\$2,040	\$2,081
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for training	1000-1999: Certificated Personnel Salaries Release time for training	1000-1999: Certificated Personnel Salaries Release time for training
Amount	\$373	\$383	\$392
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits

## Action 6

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Students will receive the support and intervention needed to read at or above grade level.

1. Continue support programs of Lexia, System 44, Read 180
2. Continue to use benchmark assessments such as Measures for Academic Progress (MAP) and Scholastic Reading inventory
3. Continue to provide before and after school intervention programs
4. Continue to fund the Teacher on Special Assignment (TOSA) Specialists to monitor student progress TK-5

**2018-19 Actions/Services**

Students will receive the support and intervention needed to read at or above grade level.

1. Continue support programs of Lexia, System 44, Read 180
2. Continue to use formative benchmark assessments such as Measures for Academic Progress (MAP) and Scholastic Reading Inventory
3. Continue to provide before and after school intervention programs
4. Continue to fund the Teacher on Special Assignment (TOSA) Specialists to monitor student progress TK-5

**2019-20 Actions/Services**

Students will receive the support and intervention needed to read at or above grade level.

1. Continue support programs of Lexia, System 44, Read 180
2. Continue to use formative benchmark assessments such as Measures for Academic Progress (MAP) and Scholastic Reading Inventory
3. Continue to provide before and after school intervention programs
4. Continue to fund the Teacher on Special Assignment (TOSA) Specialists to monitor student progress TK-5

5. Continue offer summer monitoring and early back programs for students who are below grade level  
 Hattie (2009) Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement  
<http://gradelevelreading.net/uncategorized/study-links-3rd-grade-reading-poverty-and-hs-graduation>  
<http://www.aecf.org/resources/early-warning-why-reading-by-the-end-of-third-grade-matters/>  
<http://www.rti4success.org/>

5. Continue to offer summer intervention and early back programs for students who are below grade level  
 6. Provide funds for additional Spanish reading books at TK-8 levels

5. Continue to offer summer intervention and early back programs for students who are below grade level  
 6. Continue to provide funds for additional Spanish reading books at TK-8 levels

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$13,050	\$13,376	\$13,711
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Measure for Academic Progress (MAP) licenses	4000-4999: Books And Supplies Measure for Academic Progress (MAP) licenses	4000-4999: Books And Supplies Measure for Academic Progress (MAP) licenses
Amount	\$3,500	\$3,588	\$3,677
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Measure for Academic Progress (MAP) training	5000-5999: Services And Other Operating Expenditures Measure for Academic Progress (MAP) training	5000-5999: Services And Other Operating Expenditures Measure for Academic Progress (MAP) training

Amount	\$24,209	\$24,814	\$25,435
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Scholastic Reading Inventory (SRI) licenses	4000-4999: Books And Supplies Scholastic Reading Inventory (SRI) licenses	4000-4999: Books And Supplies Scholastic Reading Inventory (SRI) licenses
Amount	\$5,570	\$5,710	\$5,851
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Scholastic Reading Inventory (SRI) materials	4000-4999: Books And Supplies Scholastic Reading Inventory (SRI) materials	4000-4999: Books And Supplies Scholastic Reading Inventory (SRI) materials
Amount	\$4,495	\$4,607	\$4,723
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Lexia, Read 180 - licenses/materials	4000-4999: Books And Supplies Lexia, Read 180 - licenses/materials	4000-4999: Books And Supplies Lexia, Read 180 - licenses/materials
Amount	\$10,000	\$10,200	\$10,404
Source	Base	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer school and after-school intervention costs (portion not expensed under other Actions)	1000-1999: Certificated Personnel Salaries Summer school and after-school intervention costs (portion not expensed under other Actions)	1000-1999: Certificated Personnel Salaries Summer school and after-school intervention costs (portion not expensed under other Actions)
Amount	\$115,140	\$117,443	\$119,792
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers-on Special Assignment - .50 FTE Primary, .50 FTE Elementary	1000-1999: Certificated Personnel Salaries Teachers-on Special Assignment - .50 FTE Primary, .50 FTE Elementary	1000-1999: Certificated Personnel Salaries Teachers-on Special Assignment - .50 FTE Primary, .50 FTE Elementary

Amount	\$38,291	\$39,440	\$40,623
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Employee benefits - for certificated salaries listed above - Title I portion	3000-3999: Employee Benefits Employee benefits - for certificated salaries listed above-Title I portion	3000-3999: Employee Benefits Employee benefits - for certificated salaries listed above - Title I portion
Amount	115,140	117,443	119,792
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers on Special Assignment - .50 FTE Primary, .50 FTE Elementary - portion serving Unduplicated pupils	1000-1999: Certificated Personnel Salaries Teachers on Special Assignment - .50 FTE Primary, .50 FTE Elementary - portion serving Unduplicated pupils	1000-1999: Certificated Personnel Salaries Teachers on Special Assignment - .50 FTE Primary, .50 FTE Elementary - portion serving Unduplicated pupils
Amount	38,291	39,440	4023
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits for Teacher on Special Assignment - Supplemental portion	3000-3999: Employee Benefits Employee benefits for Teacher on Special Assignment - Supplemental portion	3000-3999: Employee Benefits Employee benefits for Teacher on Special Assignment - Supplemental portion

### Action 7

All	All Schools Specific Grade Spans: TK-8
-----	---

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	Specific Grade Spans: TK-8 [Add Location(s) selection here]
--	--	--

### Actions/Services

	New Action	Unchanged Action
--	------------	------------------

	<p>Enhancement and enrichment projects and programs will be researched and implemented based on stakeholder feedback; including the Academic Excellence Committee and site recommendations which may include.</p> <ol style="list-style-type: none"> <li>1. Spanish enrichment</li> <li>2. Maker Spaces</li> <li>3. STEM/STEAM curriculum and projects</li> <li>4. Student-led inquiry opportunities             <ol style="list-style-type: none"> <li>a. Project Based Learning (PBL)</li> <li>b. Genius Hour</li> </ol> </li> <li>5. Evaluate art embedded projects and co teaching</li> </ol>	<p>Enhancement and enrichment projects and programs will be researched and implemented based on stakeholder feedback; including the Academic Excellence Committee and site recommendations which may include.</p> <ol style="list-style-type: none"> <li>1. Spanish enrichment</li> <li>2. Maker Spaces</li> <li>3. STEM/STEAM curriculum and projects</li> <li>4. Student-led inquiry opportunities             <ol style="list-style-type: none"> <li>a. Project Based Learning (PBL)</li> <li>b. Genius Hour</li> </ol> </li> <li>5. Evaluate art embedded projects and co teaching</li> </ol>
--	---	---

**Budgeted Expenditures**

Amount		56,235	\$57,360
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Staffing	1000-1999: Certificated Personnel Salaries Staffing
Amount		23,765	\$23,765
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Employee benefits for staffing, funded by "Base" dollars	3000-3999: Employee Benefits Employee benefits for staffing, funded by "Base" dollars
Amount		\$56,235	\$57,360
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Staffing - portion serving Unduplicated	1000-1999: Certificated Personnel Salaries Staffing - portion serving Unduplicated

Amount		23,765	23,765
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Employee benefits - portion serving Unduplicated	3000-3999: Employee Benefits Employee benefits - portion serving Unduplicated

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

By 2021, key identified conditions of learning will be demonstrated as effective by increased student achievement and engagement.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Hispanic students in SHUSD are not enrolled in AP classes at the same percentage as the White students counterparts. A-G completion rates are not above 70% for CSU/UC. Early Assessment Program rates for the ability to take college level math are extremely low and a focus area for the district

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Enrollment (Action 3)	White (W) Students: 65% Hispanic (H) Students: 34%	H- 40%	H-45%	H-50%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Pass Percentage with 3+ (Action 3)	2015-16: AP exams pass rate 86%	90% pass rate on AP exams	Maintain 90% of higher AP exam pass rate	Maintain 90% of higher AP pass rate
A-G Completion Rate UC/USC meets qualifications (Action 3)	54% CSU 41% UC	59% CSU 46% UC	64% CSU 51% UC	69% CSU 56% UC
CTE Pathways or Program of Study (Action 3)	16% of high school seniors have completed a CTE pathway	20% will complete CTE pathway	25% will complete CTE pathway	30% will complete CTE pathway
Early Assessment Program (Action 3)	50% met college level coursework ELA 17% met college level coursework Math	60% met college level coursework ELA 25% met college level coursework Math	70% met college level coursework ELA 35% met college level coursework Math	80% met college level coursework ELA 50% met college level coursework Math
Golden Seal of Merit (Action 3)	42 students	47 students	52 students	57 students
Seal of Biliteracy (Action 3)	30 students	35 students	40 students	45 students
Teachers assigned appropriately and with	100% of our 93 teachers are appropriately	Maintain 100% of teachers being	Maintain 100% of teachers being	Maintain 100% of teachers being

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
credentialed in their subject area or on an approved “consent to teach” (Action 4)	assigned and credentialed in their subject area	appropriately assigned and credentialed for subject area	appropriately assigned and credentialed for subject area	appropriately assigned and credentialed for subject area
Average Teacher to Student Ratio per Class Size (Action 4)	TK- 5 Ratio: 20:1 6-8 Ratio: 26:1 9-12 Ratio (Core): 28:1	Maintain Class Size Ratio at all Levels	Maintain Class Size Ratio at all Levels	Maintain Class Size Ratio at all Levels
Williams Act: All students will have access to standards aligned instructional materials (Action 4)	All 1207 students within the district have access at school and at home to standards aligned instructional materials (SARC Data)	Maintain 100% of students will have access to standards aligned instructional materials	Maintain 100% of students will have access to standards aligned instructional materials	Maintain 100% of students will have access to standards aligned instructional materials
100% of classrooms will continue to implement content and performance standards for all students including ELLs. (Action 4)	100% of classrooms implement content and performance standards as adopted by California Department of Education.	Maintain 100% of classrooms provide standards based instruction	Maintain 100% of classrooms provide standards based instruction	Maintain 100% of classrooms provide standards based instruction
100% of students will have access to a broad course of study in subject areas described in section 50210 (Action 3)	All students will be able to enroll in courses that are appropriate to provide the most rigorous education possible.	Maintain 100% student access to broad course of study.	Maintain 100% student access to broad course of study.	Maintain 100% student access to broad course of study.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MAP projected college readiness reading score on ACT 22 or higher	MAP was not implemented in 2016-17 at St. Helena high school until 2017-18 SY	MAP projected college readiness reading score on ACT 22 or higher (Spring 2018) 9th - 56% 10th - 52.9%	9th - 60% 10th - 55%	9th - 65% 10th - 65%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue principal training on Intentional and Targeted Framework (FIT) strategies; a framework for teacher growth and

2018-19 Actions/Services

Continue principal training on Framework for Intentional and Targeted Teaching (FIT) and Depth of Knowledge (DOK)

2019-20 Actions/Services

Continue principal training on Framework for Intentional and Targeted Teaching (FIT) and Depth of Knowledge (DOK)

<p>leadership and provide periodic reports to the district personnel</p> <p>Fisher, Frey &amp; Hite (2016) Intentional and Targeted Teaching: a Framework for Teachers Growth and Leadership</p>	<p>strategies; a framework for teacher growth and leadership and provide feedback to the district personnel.</p>	<p>strategies; a framework for teacher growth and leadership and provide feedback to the district personnel.</p>
--	--	--

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,800	\$6,560	\$6,724
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures WestEd Contract Adendum - Depth of Knowledge (DOK) training - March/June, 2018	5800: Professional/Consulting Services And Operating Expenditures WestEd Contract Addendum - Depth of Knowledge (DOK) training budget cost	5800: Professional/Consulting Services And Operating Expenditures WestEd Contract Addendum - Depth of Knowledge (DOK) training budget cost

**Action 2**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
---	--

**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	--	---

**Actions/Services**

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Continue building the Professional Learning Community (PLC) structure TK-8 in order to use multiple measures to inform instruction

[https://www.naesp.org/resources/2/Leadership\\_Compass/2007/LC2007v5n2a3.pdf](https://www.naesp.org/resources/2/Leadership_Compass/2007/LC2007v5n2a3.pdf)  
<http://www.allthingsplc.info/>

2018-19 Actions/Services

Continue building the Professional Learning Community (PLC) structure TK-8 in order to use multiple measures to inform instruction

Train staff in Universal Design for Learning (UDL) to assist with lesson planning

2019-20 Actions/Services

Continue building the Professional Learning Community (PLC) structure TK-8 in order to use multiple measures to inform instruction

Implement Universal Design for Learning (UDL) to assist with lesson planning

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,949	\$1,998	
Source	Title II	Title II	
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Analytics Training	5000-5999: Services And Other Operating Expenditures Aeries Analytics Training	No additional cost
Amount		\$20,000	\$20,000
Source		Base	Base
Budget Reference		0000: Unrestricted UDL Consultant and release time	0000: Unrestricted UDL Consultant and release time

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Challenge and support to all students to perform to pursue their highest aspirations

1. Maintain enrollment with open access to Advanced Placement classes in all subgroups
2. Increase opportunities for dual enrollment and/or industry certification standards
3. Meet or exceed the University of California and California State University graduation requirements
4. Increase number of students who are ready for college coursework based on Early Assessment Program (EAP) results in English and math
5. Increase number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy
6. Increase number of students who complete CTE pathway or program of study

2018-19 Actions/Services

Challenge and support to all students to perform to pursue their highest aspirations

1. Maintain enrollment with open access to Advanced Placement classes in all subgroups
2. Increase opportunities for dual enrollment and/or industry certification standards
3. Meet or exceed the University of California and California State University graduation requirements
4. Increase number of students who are ready for college coursework based on Early Assessment Program (EAP) results in English and math
5. Increase number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy
6. Increase number of students who complete CTE pathway or program of study

2019-20 Actions/Services

Challenge and support to all students to perform to pursue their highest aspirations

1. Maintain enrollment with open access to Advanced Placement classes in all subgroups
2. Increase opportunities for dual enrollment and/or industry certification standards
3. Meet or exceed the University of California and California State University graduation requirements
4. Increase number of students who are ready for college coursework based on Early Assessment Program (EAP) results in English and math
5. Increase number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy
6. Increase number of students who complete CTE pathway or program of study

7. Increase percentage of students who pass the AP exam with 3+.

8. All students will have access to a broad course of study in subject areas described in section 51210

<http://collegeready.rice.edu/ap-and-college-readiness>

[http://www.cde.ca.gov/ci/ct/sf/documents/c\\_testdfontpages.pdf#search=college%20and%20career%20standards&view=FitH&pagemode=none](http://www.cde.ca.gov/ci/ct/sf/documents/c_testdfontpages.pdf#search=college%20and%20career%20standards&view=FitH&pagemode=none)

<http://www.nacep.org/research-policy/research-studies/>

<http://www.statewidepathways.org/>

7. Maintain percentage of students who pass the AP exam with 3+.

8. All students will have access to a broad course of study in subject areas described in Education Code section 51210 (The adopted course of study for grades 7 to 12, inclusive, shall offer courses in a board range of subjects).

7. Maintain percentage of students who pass the AP exam with 3+.

8. All students will have access to a broad course of study in subject areas described in section 51210

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Other	Other	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement (AP) Exam subsidies	5000-5999: Services And Other Operating Expenditures Advanced Placement (AP) Exam subsidies	5000-5999: Services And Other Operating Expenditures Advanced Placement (AP) Exam subsidies
Amount	\$25,000	\$25,000	\$25,000
Source	Other	Other	Locally Defined
Budget Reference	4000-4999: Books And Supplies Career Technical Education Incentive (CTEIG) Program - Agriculture, Supplies/Materials	4000-4999: Books And Supplies Career Technical Education Incentive (CTEIG) Program - Agriculture, Supplies/Materials	4000-4999: Books And Supplies Career Technical Education Incentive (CTEIG) Program - Agriculture, Supplies/Materials

Amount	\$7,200	\$7,200	\$7,500
Source	Other	Other	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Career Technical Education Incentive (CTEIG) Program - Agriculture, Services	5800: Professional/Consulting Services And Operating Expenditures Career Technical Education Incentive (CTEIG) Program - Agriculture, Services	5800: Professional/Consulting Services And Operating Expenditures Career Technical Education Incentive (CTEIG) Program - Agriculture, Services
Amount	\$53,444	\$20,000	\$20,000
Source	Other	Other	Locally Defined
Budget Reference	6000-6999: Capital Outlay Career Technical Education Incentive (CTEIG) Program - Agriculture, Capital Outlay (vehicle)	6000-6999: Capital Outlay Career Technical Education Incentive (CTEIG) Program - Agriculture, Capital Outlay (vehicle)	6000-6999: Capital Outlay Career Technical Education Incentive (CTEIG) Program - Agriculture, Capital Outlay (vehicle)

#### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action



## 2017-18 Actions/Services

Expect the highest level of professional excellence in every level of the organization

1. All teachers are appropriately assigned and properly credentialed in their subject area
2. All instructional materials will be certified as compliant with the Williams Act
3. All teachers will be verified on a Board approved document annually by seniority and credentials
4. Each year, the professional development calendar will be approved in June for the subsequent school year
5. 100% of our teaching staff will be appropriately assigned and credentialed in their subject area
6. All students will be provided standards aligned instructional materials at the beginning of each school year
7. All teachers will implement content and performance standards for all students including ELs.
8. Average staffing ratio at each school site will be maintain  
<http://www.cde.ca.gov/ta/ac/sa/williamsimpact.asp>

## 2018-19 Actions/Services

Expect the highest level of professional excellence in every level of the organization

1. All teachers are appropriately assigned and properly credentialed in their subject area
2. All instructional materials will be certified as compliant with the Williams Act
3. All teachers will be verified on a Board approved document annually by seniority and credentials
4. Each year, the professional development calendar will be approved in June for the subsequent school year
5. 100% of our teaching staff will be appropriately assigned and credentialed in their subject area
6. All students will be provided standards aligned instructional materials at the beginning of each school year
7. All teachers will implement content and performance standards for all students including ELs.
8. Maintain staffing ratio of a maximum of 26:1

## 2019-20 Actions/Services

Expect the highest level of professional excellence in every level of the organization

1. All teachers are appropriately assigned and properly credentialed in their subject area
2. All instructional materials will be certified as compliant with the Williams Act
3. All teachers will be verified on a Board approved document annually by seniority and credentials
4. Each year, the professional development calendar will be approved in June for the subsequent school year
5. 100% of our teaching staff will be appropriately assigned and credentialed in their subject area
6. All students will be provided standards aligned instructional materials at the beginning of each school year
7. All teachers will implement content and performance standards for all students including ELs.
8. Maintain staffing ratio of a maximum of 26:1

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,706,218	\$10,920,342	\$11,138,749
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Classroom Teacher salaries - maintain low staffing ratio	1000-1999: Certificated Personnel Salaries Classroom Teacher salaries - maintain low staffing ratio	1000-1999: Certificated Personnel Salaries Classroom Teacher salaries - maintain low staffing ratio
Amount	3,934,338	\$4,052,368	\$4,173,939
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits (statutory and medical) for above	3000-3999: Employee Benefits Employee benefits (statutory and medical) for above	3000-3999: Employee Benefits Employee benefits (statutory and medical) for above
Amount	\$214,856	\$220,227	\$225,733
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Standards-aligned instructional materials	4000-4999: Books And Supplies Standards-aligned instructional materials	4000-4999: Books And Supplies Standards-aligned instructional materials
Amount	60,144	\$61,647	\$63,189
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Standards-aligned instructional materials	4000-4999: Books And Supplies Standards-aligned instructional materials	4000-4999: Books And Supplies Standards-aligned instructional materials

### Action 5

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

**2017-18 Actions/Services**

Provide all students a learning environment that is physically and emotionally safe

1. 100% school sites will receive a score of good or above on the Facilities Inspection Tool (FIT)
2. Continue to fund deferred maintenance plan
3. Continue the Memorandum of Understanding (MOU) with the UpValley Family Center to provide drugs and alcohol prevention, suicide awareness, and counseling services related to mental health
4. Conduct annual review of our comprehensive safety plans and update all associated policies
5. Conduct mandated trainings (blood borne pathogens, child abuse reporting, sexual harassment, bullying prevention) with all staff annually
6. Train designated staff to become Trainers of the "PrePare" Crisis Model in order to train our team of counselors to respond to crisis situations

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

Modified Action

**2018-19 Actions/Services**

Provide all students a learning environment that is physically and emotionally safe

1. 100% school sites will receive a score of good or above on the Facilities Inspection Tool (FIT)
2. Continue to fund deferred maintenance plan
3. Continue the Memorandum of Understanding (MOU) with the UpValley Family Center to provide drugs and alcohol prevention, suicide awareness, and counseling services related to mental health
4. Conduct annual review of our comprehensive safety plans and update all associated policies
5. Conduct mandated trainings (bloodborne pathogens, child abuse reporting, sexual harassment, suicide prevention, bullying prevention) with all staff annually
6. Each district school will create a site-specific wellness goal

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

Unchanged Action

**2019-20 Actions/Services**

Provide all students a learning environment that is physically and emotionally safe

1. 100% school sites will receive a score of good or above on the Facilities Inspection Tool (FIT)
2. Continue to fund deferred maintenance plan
3. Continue the Memorandum of Understanding (MOU) with the UpValley Family Center to provide drugs and alcohol prevention, suicide awareness, and counseling services related to mental health
4. Conduct annual review of our comprehensive safety plans and update all associated policies
5. Conduct mandated trainings (blood borne pathogens, child abuse reporting, sexual harassment, suicide prevention, bullying prevention) with all staff annually
6. Each district school will create a site-specific wellness goal

<http://www.cde.ca.gov/ta/ac/sa/williamsimpact.asp>  
<http://mandatedreporter.ca.com/>  
[http://calmhsa.org/wp-content/uploads/2011/12/Literature-Review\\_SMH\\_Final01-02-13.pdf](http://calmhsa.org/wp-content/uploads/2011/12/Literature-Review_SMH_Final01-02-13.pdf)  
<http://dustinkmacdonald.com/prepare-model-school-crisis-intervention/>

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,940	\$1,989	\$2,038
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual Facilities Inspection (FIT) Report	5800: Professional/Consulting Services And Operating Expenditures Annual Facilities Inspection (FIT) Report	5800: Professional/Consulting Services And Operating Expenditures Annual Facilities Inspection (FIT) Report
Amount	\$715,045	\$715,045	\$715,045
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Transfer our to Deferred Maintenance (Fund 14) and Special Reserve for Capital Outlay	0000: Unrestricted Transfer our to Deferred Maintenance (Fund 14) and Special Reserve for Capital Outlay	0000: Unrestricted Transfer our to Deferred Maintenance (Fund 14) and Special Reserve for Capital Outlay
Amount	\$84,480	\$86,592	\$88,757
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with Upvalley Family Centers	5800: Professional/Consulting Services And Operating Expenditures MOU with Upvalley Family Centers	5800: Professional/Consulting Services And Operating Expenditures MOU with Upvalley Family Centers

Amount	\$5,000	\$2,000	\$2,050
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PrePare Crisis Training for two certificated staff members	5800: Professional/Consulting Services And Operating Expenditures Suicide Prevention Training	5800: Professional/Consulting Services And Operating Expenditures Suicide Prevention Training
Amount		\$16,000	\$16,000
Source		Locally Defined	Locally Defined
Budget Reference		0000: Unrestricted Superintendent's subcommittee on Wellness has a budget of \$4,000 for a districtwide wellness goal per school	0000: Unrestricted Superintendent's subcommittee on Wellness has a budget of \$4,000 for a districtwide wellness goal per school

### Action 6

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments

1. Technology device replacements for students and staff
2. Career Technical Education (CTE) class at the high school
3. Upgrade classroom projection and audio technology
4. Continue instruction on digital literacy and citizenship at all school sites
5. Promote innovative learning environments-two year pilot program

<http://www.statewidepathways.org/>  
<http://spaces.makerspace.com/>  
<http://www.digitalcitizenship.net/>  
<http://digitalliteracy.us/common-core-state-standards/>  
<http://www.iste.org/standards/iste-standards/standards-for-students>  
<https://www.innovativelearningconference.org/ehome/index.php?eventid=190155&tabid=430590&>

2018-19 Actions/Services

Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments

1. Technology device replacements for students
2. Career Technical Education (CTE) class at the high school
3. Upgrade classroom projection and audio technology
4. Continue instruction on digital literacy and citizenship at all school sites
5. Transition to Future Ready Schools for technology implementation

2019-20 Actions/Services

Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments

1. Technology device replacements for students
2. Career Technical Education (CTE) class at the high school
3. Upgrade classroom projection and audio technology
4. Continue instruction on digital literacy and citizenship at all school sites
5. Continue the transition to Future Ready Schools for technology implementation

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$375,000	\$200,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Chromebooks (SHES, RLS), Interactive Screens, Replacement Devices	4000-4999: Books And Supplies One to One Student Device Refresh), Interactive Screens, Replacement Devices	4000-4999: Books And Supplies One to One Student Device Refresh), Interactive Screens, Replacement Devices

Amount	\$100,000	\$100,000	\$100,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Interactive screens/devices allowable under the Measure B/C Bond program	4000-4999: Books And Supplies Interactive screens/devices allowable under the Measure B/C Bond program	4000-4999: Books And Supplies Interactive screens/devices allowable under the Measure B/C Bond program
Amount	\$142,217	\$145,728	\$145,728
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Staff - Computer Class, 1.0 FTE certificated salary	1000-1999: Certificated Personnel Salaries CTE Staff - Computer Class, 1.0 FTE certificated salary	1000-1999: Certificated Personnel Salaries CTE Staff - Computer Class, 1.0 FTE certificated salary
Amount	\$175,000	\$125,000	\$100,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Year I ILEP Projects	4000-4999: Books And Supplies Year II ILEP Projects	6000-6999: Capital Outlay "Future Ready Classrooms" - Ongoing Project, pending Board review/approval
Amount	\$51,768	\$53,321	\$54,921
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits CTE Staff - Computer Class, 1.0 FTE employee benefits (statutory) for CTE position	3000-3999: Employee Benefits CTE Staff - Computer Class, 1.0 FTE employee benefits (statutory) for CTE position	3000-3999: Employee Benefits CTE Staff - Computer Class, 1.0 FTE employee benefits (statutory) for CTE position

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$733,575

Percentage to Increase or Improve Services

7.68%

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).

St. Helena Unified (SHUSD) continues to commit funds to support teaching and learning across the district with specific attention to English Language Learners, Long-Term English Learners, and Low-Income Youth. The District has determined that expending funds in a district-wide manner is the most effective way to meet the District's goal for unduplicated pupils in the State and local priority areas. Funds will be spent district-wide to support educational offerings and support services for students in the identified subgroups. St. Helena has an enrollment of 1200 with 46.2% White and 50.2% Hispanic students. Our sub-groups make up the following percentages of the total enrollment.

38% Low-Income Youth

19% English Language Learners

6% Long Term English Learners

Many students represented above fit into more than one sub-group. Any one and/or combination of sub-groups place these students at-risk academically due to language barriers, special needs and environmental obstacles. In Fall 2017, the California Accountability Dashboard identified these sub-groups continue to perform in the red or orange range for ELA achievement and Math achievement per CAASPP. Growth was noted in academic performance, based on the dashboard, for the sub-groups but not far enough to move any of the groups into the yellow range on the dashboard. Strategies provided in 2017-18 started the process of intentional planning and support for our unduplicated student populations, however, the focus and energies within the district still need to be principally directed towards these sub-groups. The supports for students moving forward in 2018-19, include the initiatives or programs presented below:



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).

- 1) Summer school programs for students not showing mastery of English Language Arts and Math standards  
<http://www.cslpreads.org/wp-content/uploads/2014/10/CSLP-Summer-Reading-White-Paper-2015.pdf>
- 2) Summer program for middle school English Learners [http://www.avid.org/\\_documents/AVID%20Excel%20Brochure.pdf](http://www.avid.org/_documents/AVID%20Excel%20Brochure.pdf)
- 3) Summer remediation and credit recovery at St. Helena High School  
[http://www.centerii.org/handbook/resources/4\\_c\\_h\\_credit\\_recovery\\_programs\\_hs.pdf](http://www.centerii.org/handbook/resources/4_c_h_credit_recovery_programs_hs.pdf)
- 4) Early Back program for students entering Kindergarten, with a focus on students who did not have preschool experience  
<http://edsources.org/2013/cramming-for-kindergarten-summer-bridge-program-gives-the-youngest-students-a-leg-up-on-school/35556>
- 5) Continue building PLCs structures using multiple measures to improve instruction and differentiation especially for designated subgroups. (DuFour & Eaker, 1998. Professional Learning Communities at Work: Best Practices for Enhancing Student Achievement).
- 6) Continue coaching on the new ELA/ELD textbooks adopted TK-8 in 2017 focusing on how to utilize the designated ELD components of the curriculum effectively and with fidelity
- 7) Continue AVID Teacher Summer Institute Training on "Culturally Responsive Teaching" at both RLS Middle School and SHHS. In addition, explore the elementary AVID program by having the principal attend the summer institute on AVID Elementary Program
- 8) All principals will continue to build their knowledge-base and internal capacity around EL strategies by working as a learning team utilizing the B.E.L.I.E.F Modules out of Riverside County Office of Education
- 9) New initiative to train and plan a multi-tiered system of support (MTSS) for all students to make sure that students get what they need. Initial training starts July 2018 on MTSS
- 10) Provide professional development for designated special education certificated staff to attend WestEd professional development on students who are dually classified special needs and English language learners
- 11) Continue teacher training at St. Helena Elementary School on Guided Language Acquisition Design (GLAD) strategies for the classrooms
- 12) Continue to take a team of teachers and parents to California Association of Bilingual Education (CABE) every year
- 13) Access period was added to the middle school this year on Wednesdays allowing students to have access to teachers during the school day for academic support, this will continue
- 14) The district will continue to put a strong emphasis on collegial coaching and professional development in mathematics and English Language Arts and English Language Development (ELA/ELD) curricular areas

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).

15) Continued emphasis on the instructional framework of Gradual Release of Responsibility (GRR) and in the areas of content, language, and social objectives, collaborative and productive group work strategies plus targeted instruction will remain as a focus for the professional development with the inclusion of Depth of Knowledge (DOK) training, observations, and feedback for administrators and leadership teams.

16) WestEd will provide a two-day training for teaching staff on language acquisition strategies in June 2018 to be utilized at the start of the 2018-19 school year.

English Learners receive services in excess of 7.68% over those received by non-EL students in the form of:

- ELD support classes at RLS and SHHS (Designated ELD) <http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrdsbeadopted.asp>
- Summer program for middle school English Learners
- Imagine Learning online support at SH Primary School, SHES and RLS  
[http://ildc.cdn.imaginelearning.com/Company/US/MA/Imagine\\_Learning\\_Evidence\\_of\\_Effectiveness.pdf](http://ildc.cdn.imaginelearning.com/Company/US/MA/Imagine_Learning_Evidence_of_Effectiveness.pdf)
- Rosetta Stone and Membean vocabulary online language supports at RLS and HS <http://www.rosettastone.com/>

Socio-Economically Disadvantaged (SED) youth receive services in excess of 7.68% over those received by non-SED in the form of: (TIMSS Report: Socioeconomically Disadvantaged Students Who Are Academically Successful March 2015) Factors to increase academic success for SED students.

- Increased school programs (READ 180, System 44, Lexia, APEX online) <http://www.rti4success.org/>
- All school have afterschool support programs for English language Arts and Mathematics <http://www.rti4success.org/>
- Two Teachers On Special Assignment (TOSA) were hired at the SHES and SHPS schools 3 years ago for intervention, a new mathematics intervention program started at the SHHS this year to great success, and in 2018-19 a new intervention

program will begin at the middle school with a new hire Hattie (2009) Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement

- Master schedules were redesigned and a math teacher was hired at the high school to allow for math intervention within the school day utilizing a push-in model and this will continue for 2018-19

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).

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$590,644

Percentage to Increase or Improve Services

6.41%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

St. Helena Unified has committed the funds to support teaching and learning across the district with specific attention to English Language Learners, Long-Term English Learners, and Low-Income Youth. The District has determined that expending funds in a district-wide manner is the most effective way to meet the District's goal for unduplicated pupils in the State and local priority areas.

Funds will be spent district-wide to support educational offerings and support services for students in the identified subgroups. St. Helena Unified is comprised of 1,200 students of which 50% are Hispanic and 50% White. Of that population, we have 20.1% English Language Learners and 38% Low Income and a combination of both which would be considered at risk of reaching their full academic potential due to language and environmental obstacles. Previous initiatives that targeted specific populations had the unintended consequence of creating a sense of segregation and disenfranchising segments of our student population.

Once St. Helena Unified moved to the district-wide system of support, the performance and engagement of students across subgroups has increased. This is evidenced by increased enrollment in Advance Placement courses, performance on assessments (e.g., AP Exams, ACT, SAT), student congress at high school, reading and writing across grade levels and the closing of the achievement gap by 11th grade.

Additional supports for Low Income and English Learners, Migrant students include the following:

1) Summer school programs for students not showing mastery of English Language Arts and Math standards  
<http://www.cslpreads.org/wp-content/uploads/2014/10/CSLP-Summer-Reading-White-Paper-2015.pdf>

2) Summer AVID Excel program for middle school English Learners in 2017  
[http://www.avid.org/\\_documents/AVID%20Excel%20Brochure.pdf](http://www.avid.org/_documents/AVID%20Excel%20Brochure.pdf)

3) Summer Remediation and Credit Recovery at St. Helena High School  
[http://www.centerii.org/handbook/resources/4\\_c\\_h\\_credit\\_recovery\\_programs\\_hs.pdf](http://www.centerii.org/handbook/resources/4_c_h_credit_recovery_programs_hs.pdf)

4) Early Back program for students entering Kindergarten, with a focus on students who did not have preschool experience.  
<http://edsources.org/2013/cramming-for-kindergarten-summer-bridge-program-gives-the-youngest-students-a-leg-up-on-school/35556>

5) Institute PLCs using multiple measures to improve instruction and differentiation especially for identified subgroups. (DuFour & Eaker, 1998. Professional Learning Communities at Work: Best Practices for Enhancing Student Achievement).

6) New ELA/ELD Program 2 textbooks implemented TK-8 in 2017

7) AVID Teacher Summer Institute Training on "Student Success" at RLS Middle School and SHHS

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).

8) All principals will receive ELD Framework Training in August 2017 with WestEd for 3 days followed by WestEd coaching on what to look for in all classrooms to support EL students (Dr. Pamela Spycher will be the lead)

English Learners receive services in excess of 6.03% over those received by non EL students in the form of:

- ELD support classes at RLS and SHHS (Designated ELD) <http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrdsbeadopted.asp>
- Access to Imagine Learning Online Language Program at SH Primary for level 1 and 2 ELLs.

[http://ildc.cdn.imaginelearning.com/Company/US/MA/Imagine\\_Learning\\_Evidence\\_of\\_Effectiveness.pdf](http://ildc.cdn.imaginelearning.com/Company/US/MA/Imagine_Learning_Evidence_of_Effectiveness.pdf)

- Access to Rosetta Stone at the St. Helena High School for newcomers <http://www.rosettastone.com/>
- AVID Excel at RLS Middle School for level 3 through level 5 ELLs

Low Income students receive services in excess of 6.03% over those received by non-Low-Income students in the form of:

- Increased Support Programs (e.g., READ180, APEX online, System44 Reading, Math Fluency program, Lexia) Hattie (2009) Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement
- All school sites have before and after-school support programs for English Language Arts and mathematics <http://www.cde.ca.gov/ci/rl/im/rlaadoptedlist.asp> <http://www.rti4success.org/>
- Two Teachers on Special Assignment (TOSA) at SH primary School and SH elementary school are hired. We are adding a math intervention teaching program at the high school for the 2017-18 school year. With these services, the achievement gap has been narrowing over the past few years as evidenced by the CAASPP scores in 2016-2017. Hattie (2009) Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement

# 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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



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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

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

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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



# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	15,751,506.00	17,263,191.00	17,393,374.00	18,226,320.00	18,365,863.00	53,985,557.00
	14,363,877.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	16,415,216.00	16,258,433.00	16,848,094.00	17,037,629.00	50,144,156.00
Locally Defined	1,387,629.00	275,000.00	275,000.00	249,000.00	276,500.00	800,500.00
Lottery	0.00	60,144.00	60,144.00	61,647.00	63,189.00	184,980.00
Other	0.00	95,644.00	95,644.00	62,200.00	0.00	157,844.00
Special Education	0.00	84,480.00	84,480.00	91,592.00	88,757.00	264,829.00
Supplemental	0.00	171,327.00	458,293.00	748,756.00	733,069.00	1,940,118.00
Title I	0.00	153,431.00	153,431.00	156,883.00	160,415.00	470,729.00
Title II	0.00	7,949.00	7,949.00	8,148.00	6,304.00	22,401.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	15,751,506.00	17,263,191.00	17,393,374.00	18,226,320.00	18,365,863.00	53,985,557.00
	550,790.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	14,705,787.00	715,045.00	715,045.00	781,045.00	781,045.00	2,277,135.00
1000-1999: Certificated Personnel Salaries	494,929.00	11,188,387.00	11,276,435.00	11,783,793.00	12,016,536.00	35,076,764.00
2000-2999: Classified Personnel Salaries	0.00	2,500.00	2,500.00	2,525.00	2,550.00	7,575.00
3000-3999: Employee Benefits	0.00	4,095,211.00	4,133,501.00	4,374,967.00	4,468,249.00	12,976,717.00
4000-4999: Books And Supplies	0.00	966,609.00	966,609.00	1,008,925.00	718,479.00	2,694,013.00
5000-5999: Services And Other Operating Expenditures	0.00	45,099.00	35,785.00	49,474.00	48,497.00	133,756.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	196,896.00	210,055.00	205,591.00	210,507.00	626,153.00
6000-6999: Capital Outlay	0.00	53,444.00	53,444.00	20,000.00	120,000.00	193,444.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	15,751,506.00	17,263,191.00	17,393,374.00	18,226,320.00	18,365,863.00	53,985,557.00
		493,540.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	57,250.00	715,045.00	715,045.00	735,045.00	735,045.00	2,185,135.00
0000: Unrestricted	Locally Defined	13,870,337.00	0.00	0.00	16,000.00	16,000.00	32,000.00
0000: Unrestricted	Special Education	0.00	0.00	0.00	5,000.00	0.00	5,000.00
0000: Unrestricted	Supplemental	835,450.00	0.00	0.00	25,000.00	30,000.00	55,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	11,022,157.00	10,866,329.00	11,190,655.00	11,411,535.00	33,468,519.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	51,090.00	294,966.00	475,695.00	485,209.00	1,255,870.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	115,140.00	115,140.00	117,443.00	119,792.00	352,375.00
2000-2999: Classified Personnel Salaries	Supplemental	494,929.00	2,500.00	2,500.00	2,525.00	2,550.00	7,575.00
3000-3999: Employee Benefits	Base	0.00	4,040,545.00	4,040,545.00	4,211,674.00	4,337,333.00	12,589,552.00
3000-3999: Employee Benefits	Supplemental	0.00	16,375.00	54,665.00	123,853.00	90,293.00	268,811.00
3000-3999: Employee Benefits	Title I	0.00	38,291.00	38,291.00	39,440.00	40,623.00	118,354.00
4000-4999: Books And Supplies	Base	0.00	573,489.00	573,489.00	640,771.00	472,570.00	1,686,830.00
4000-4999: Books And Supplies	Locally Defined	0.00	275,000.00	275,000.00	233,000.00	133,000.00	641,000.00
4000-4999: Books And Supplies	Lottery	0.00	60,144.00	60,144.00	61,647.00	63,189.00	184,980.00
4000-4999: Books And Supplies	Other	0.00	25,000.00	25,000.00	25,000.00	0.00	50,000.00
4000-4999: Books And Supplies	Supplemental	0.00	32,976.00	32,976.00	48,507.00	49,720.00	131,203.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	9,500.00	4,750.00	19,993.00	30,533.00	55,276.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	17,200.00	10,000.00	10,000.00	0.00	20,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	16,450.00	19,086.00	17,483.00	17,964.00	54,533.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	1,949.00	1,949.00	1,998.00	0.00	3,947.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	54,480.00	58,275.00	49,956.00	50,613.00	158,844.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	7,500.00	7,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	7,200.00	7,200.00	0.00	14,400.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	84,480.00	84,480.00	86,592.00	88,757.00	259,829.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	51,936.00	54,100.00	55,693.00	57,333.00	167,126.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	6,000.00	6,000.00	6,150.00	6,304.00	18,454.00
6000-6999: Capital Outlay	Locally Defined	0.00	0.00	0.00	0.00	120,000.00	120,000.00
6000-6999: Capital Outlay	Other	0.00	53,444.00	53,444.00	20,000.00	0.00	73,444.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	21,250.00	21,142.00	21,392.00	42,870.00	43,720.00	107,982.00
<b>Goal 2</b>	569,240.00	640,950.00	770,583.00	1,217,433.00	1,206,770.00	3,194,786.00
<b>Goal 3</b>	15,161,016.00	16,601,099.00	16,601,399.00	16,966,017.00	17,115,373.00	50,682,789.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00

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