



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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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 1272 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 263 students, St. Helena Elementary serving about 236 students, Robert Louis Stevenson Middle School serving 266 students and St. Helena High School serves about 480 students. A comprehensive overview of the district can be viewed at our website: 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 a comprehensive stakeholder engagement process to collect pertinent data in developing the 2019-2020 plan. In addition to our monthly district-wide LCAP stakeholder meetings, district staff conducted a community-wide forum in February with over 100 students, teacher, community leaders, district staff, parents and Board members in attendance. 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 2019-2020 LCAP.

LCAP Highlights

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

The 2019-2020 LCAP continues to build upon the three overarching goals established in 2017-2018. In year three of the LCAP three-year plan, several areas of action to support student growth and district identified areas of need are either continued or newly added. The use of the California Dashboard on student achievement and accountability allows staff to analyze data to support student achievement in performance indicator categories and within the subgroups. Through continued discussion with stakeholders and the Governing Board, English Learners, mathematics and student discipline are areas of focus for continued growth in our student population. Another area of high need is continued support of our Special Education student population in acquiring the skills needed to achieve along with the mainstreamed students in mathematics and English language arts. In addition, a continued focus on providing socio-economically disadvantaged/ Hispanic youth in-school and after-school supports to help all sub-groups perform at the level of their peers.

Overall, the district has continued to make significant progress in the areas of stakeholder engagement plus conditions of learning. We continue to outperform on 11th grade English Language Arts and also our reclassified English learners are scoring at the same percentage as their grade level peers in 11th grade English Language Arts. At the same time, there are identified indicators that still need continuous improvement in the areas of mathematics for all students, gaps within subgroups performance on academic indicators and a significant rise in our suspension rates. 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 to deliver the blended instructional materials and supplemental application utilized at all sites. Within our technology and curriculum, we continue to address reading and digital literacy for students to access the Common Core curriculum plus have added individual online personalized learning platforms in all schools. 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 the 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

The district focused on English Language Learners (ELL) and the achievement gap as the highest area of need within the 2018-2019 school year. All teachers were provided a two-day training by WestEd in Language Acquisition Strategies in June 2018. The district has continued a contract with the WestEd providers to provide observation, feedback and next steps for teachers. These consultants have regularly scheduled visits with our teaching staff four times a year and will continue to provide this service next year as well. To promote continued articulated dialogue, EL coordinators and administrators have met monthly with district staff in a newly formed ELL committee. The discussion for articulation and student-centered approaches provided great feedback for future year planning and articulation between sites. All of these additional strategies support the district's curricular focus on the Gradual Release of Responsibility (GRR) instructional model and the implementation of a new framework of English Language Development (ELD) standards.

A continued area of focus centers on mathematics instruction. The district has continued the work of the Math Task Force to discuss data and teaching practices relevant to TK-12 articulation. 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. Middle school staff attended a national workshop provided by Boaler this year and have introduced the math mindset as a three-day introduction to the student school year. 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 concept at the high school and middle school has yielded positive results in data, grades, and growth mindset this year.

Based on data provided in the California Dashboard accountability system, we continue to make progress in several areas of student achievement such as English 11 and third grade English. 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 California Assessment of Student Performance and Progress (CAASPP) to measure student achievement. This work and alignment are furthered by the efforts of two subcommittees of administrator and teachers: Math Task Force and the ELL subcommittee. The work of these committees centers around the need to review data and discuss alignment for our mathematics and English Language Learner instruction.

The TK-5 leadership teams have expanded their involvement in professional learning communities by participating in workshops provided by UC Davis. The powerful work has inspired the staffs to analyze student work and data more frequently and allowed opportunities to discuss best practices in instruction. The need for grade level teachers to become content experts in their specific fields

has led to the sunsetting of "looping" in the district to allow these grade-level teams to flourish in content delivery and student analysis.

An area of celebration continues to be our stakeholder engagement. In addition to several district subcommittees that have parent and community input, the feedback provided from school sites with respect to district and site communication has been a strength of the district. Student's voice is solicited and collected through formal and informal meetings. The LCAP steering committee has expanded student feedback to include a forum with middle school students which follows a meeting where high school students share their experiences in the district. Leadership classes meet quarterly with the Chief Academic Officer to discuss concerns and suggestions related to the student experience.

As a district, we will continue to maintain the progress we have made and continue to refine our practices for the upcoming school year.

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

Greatest Needs

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 in mathematics continues to exist in our district for Hispanic, students with disabilities and English learner who are in the orange range on the dashboard. Our priority for the 2019-2020 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 chronic absenteeism and in the orange range for suspensions. We have seen the suspension data skyrocket this past year with a considerable increase in student vaping as the primary cause. We are looking into alternative means of correction as a result which may include Saturday School or a diversion program. 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 English Language (EL) Roadmap to ensure that we are planning and initiating programs and services around this guidance document. Mathematics scores on the CAASPP have not made the overall increase we would like to see especially in the students with disabilities category. We recognize that in small schools that each student is roughly one percent and variance of performance of 5-8 percent annually could be caused by this fact.

Overall, LCAP actions will again center on mathematics, English Language Learners and the achievement gap, as well as, students with disabilities and socioeconomically disadvantaged on achievement, suspensions and chronic absenteeism.

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

Performance Gaps

As a district, we only have students with disabilities two or more performance levels below the "all students" performance in the area of chronic absenteeism. This is mainly due to unforeseen serious health issues for our medically fragile students or other health impairments. However, the district recognizes the considerable achievement gap with our subgroups in ELA and continues to place the English Language Learners as a high priority in the district. We have trained staff in Universal Designs of Learning (UDL) for differentiated learning. In addition, several staff members received Multi-Tiered System of Support (MTSS) training in July 2019 to provide support for 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 will continue to fund the 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 primary and elementary schools in Guided Language Acquisition Design (GLAD) and will continue our partnership with WestEd to provide more instructional coaching sessions for teachers and principals.

Math scores do not show the growth we expect from our students. The district employs two intervention teachers TK-5 and added an intervention math teacher at the high school utilizing a push in a model to support students in those subgroups in Advancement via Individual Determination (AVID) and Resource classes. The intervention teacher at the middle school supports the math staff to continue to push into other math classes as well as special education and AVID. We are also in partnership with WestEd to conduct a three-day training in St. Helena for a national training on English Learners in Mathematics. As of this writing, nine TK-8 teachers are scheduled to attend.

Our suspension rates show a new trend of increase suspension; largely due to the rise in vaping amongst 6-12 students. The district will continue to analyze opportunities for restorative practices or other means of correction to combat the issue.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable to St. Helena Unified School District. We have no schools identified for CSI.

Support for Identified Schools

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

Not Applicable to St. Helena Unified School District. St. Helena is not identified for CSI.

Monitoring and Evaluating Effectiveness

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

Not Applicable to St. Helena Unified School District. St. Helena is not identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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)

18-19

7th grade: 80%
9th grade: 72%
11th grade 82%

Actual

2018-2019 Results (Survey is Conducted in October of Every Year)
7th grade: 68%
9th grade 69%
11th grade 60%

Baseline 2016-2017 Year
7th grade: 70%
9th grade: 62%
11th grade 72%

Source: CHKS

Expected

Actual

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)

18-19

100%

Baseline

99% 2016-2017

Metric/Indicator

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

18-19

7th: 85% (both)
9th: 80%
11th: 80%

Baseline

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

Metric/Indicator

Parent Engagement
(Action 3 and 6)

2017-2018 Results

SHHS School Climate Index is 367 (91% of HS in State had a similar ranking)
RLS School Climate Index is 317 (64% of MS in State had a similar ranking)

This index measures two things: Overall Support and Engagement (50%)
and Overall Low Violence/Substance Use (50%)

Source: WestEd

2018-2019 Results

7th grade: 65% H 75% A
9th grade: 68% H 74% A
11th grade: 49% H 78% A

Source: CHKS

2018-2019 Results:

32% of parents completed an online survey (Used CHKS Online Parent Survey)

Baseline:

18% of parents will complete the survey (District Created Online Survey)

Expected

18-19
40% of parents will complete the survey

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

Metric/Indicator
Graduation Rate
(Action 2)

18-19
100%
93%

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)

18-19
35%

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

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

18-19
75%

Baseline

Actual

Source: CHKS

2018 Graduation Rate:
94.1 % for all students
90.7% graduation rate for Hispanic students
81.8% graduation rate for English Language Learners

Source: DataQuest

2018-2019 Results
17% (38 out of 220 English Language Learner students) are LTELS

No growth measure due to initial ELPAC administration year

Source: DataZone

13% of our district committees have a Latina/Latino parent Representative

Source: District Data

Expected

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

Metric/Indicator

Suspension Rates
(Action 2 and 5)

18-19

District Overall -12.4
ELL -10.0

Number of students suspended:
Overall: 40

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

Metric/Indicator

Attendance Data
(Yearly Percent Attend)
(Action 2)

18-19

TK-3: 97.85%

Actual

2017-2018 Suspension Rates:

Identified in the orange category on the California Dashboard due to an increase of 3.4% in overall suspensions from 21 students to 42 students. EL students increase from 1.9% to 4.2% due to an increase of suspensions from 12 to 26 students. SWD increased by 7.5% for 2017-18 from the previous year (Orange as a district on the dashboard and Red for the High School) 10 students out of 133 students

Source: CA Dashboard

2017-2018 Attendance Data:

TK-3: 96.21%
4-6: 96.92%
7-8: 96.35%
9-12: 95.6%

Source: DataQuest and DataZone and AERIES

Expected

4-6: 97.96%
7-8: 96.06%
9-12: 98.13%

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)

18-19

Maintain 2% or less

Baseline

2015-16: 2%
(State Measure)

Metric/Indicator

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

18-19

.4

Maintain 0%

Baseline

2013-14: 2.5
2014-15: 2.4

Actual

The district scored in green on the Dashboard overall
English Learners were in the yellow
Students with Disabilities (SWD) were orange
Chronic Absenteeism Rate for 2017-18 was at 7%

Source: CA Dashboard and DataQuest

2017-2018 Results:

5% (5/101 students) were identified as dropouts in the 4-year cohort.

Source: DataQuest and DataZone

Expected

(State Measure)
2014-15: 0%
(State Measure)

Metric/Indicator
Expulsion Rates
(Action 2)

18-19
Maintain "0" expulsions

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

Actual

2017-2018 Expulsions:

No expulsions were recorded; however, the district did process one stipulated agreement.

Source: 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
Continue to solicit student voice through age appropriate forums	Student feedback provided through administration visits with leadership classes quarterly. Student voice provided at SHHS through Student Congress a monthly opportunity where multiple representatives of classes convene to discuss student related matters. Student panels from RLS and SHHS provided insight to the	BK Consulting - assist with LCAP Steering Committee/Communications 5800: Professional/Consulting Services And Operating Expenditures Base \$6,663	BK- Consulting - assist with LCAP Steering Committee/Communications 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$6,875

LCAP steering committee in student forums.

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"> Maintain high student attendance rates Maintain low chronic absenteeism Continue to lower suspension rates Maintain low cohort drop-out rates for HS and MS Continue to reduce rate of office referrals Maintain "0" expulsion rate Continue the SARB process for chronic absenteeism as currently prescribed 	<p>Provided additional staff training on PBIS for elementary and middle school staff.</p> <p>Added additional hours of mentoring services at the high school.</p> <p>Added after school and Saturday school alternative classes in lieu of suspensions mid year.</p> <p>Expanded the Stop It! bullying report app to RLS in addition to SHHS.</p> <p>Initial training of middle school staff on Responsibility-Centered Discipline.</p> <p>Developed MOU with St. Helena Police Department as they received a 2-year grant for a school resource officer to focus on prevention and intervention of vaping and other tobacco related drugs. Grant started April 2019.</p>	<p>Where Everyone Belongs (WEB) Stipends (Salaries) 1000-1999: Certificated Personnel Salaries Base \$4,394</p> <p>WEB Stipends - Employee Benefits (statutory) 3000-3999: Employee Benefits Base \$844</p> <p>Supplies/materials for WEB, Team Connect, Safe School Ambassadors, etc. 4000-4999: Books And Supplies Base \$615</p>	<p>Where Everyone Belongs (WEB) Stipends (Salaries) 1000-1999: Certificated Personnel Salaries LCFF Base \$4,558</p> <p>WEB Stipends-Employee Benefits (statutory) 3000-3999: Employee Benefits LCFF Base \$928</p> <p>Supplies/materials for WEB, Team Connect, Safe School Ambassadors, etc. 4000-4999: Books And Supplies Locally Defined \$1,364</p> <p>Supplies for Fleur Family (formerly Team Connect) 4000-4999: Books And Supplies LCFF Base 3,832</p> <p>Responsibility-Centered Discipline Training-RLS Staff 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 5,950</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Evaluate the use of a brief survey card for parent feedback after any special schoolwide event to solicit stakeholder feedback</p>	<p>Did not implement this year; continuing to review best way to collect feedback for our special schoolwide events.</p>	<p>printing costs 5000-5999: Services And Other Operating Expenditures Base \$256</p>	<p>Not utilized in 2018-19. Site principals and district admin. have surveyed parents using</p>

SurveyMonkey, and other formats.

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 and increase the number of parents attending CABE.</p>	<p>Increased Latino parent participation on district committees. Site ELAC committees increased total membership overall. One DELAC parent and one school board member attended CABE conference and the district contracted with CABE presenter from a previous conference to speak directly to our Latino parent population.</p>	<p>Childcare coverage, employee salaries 2000-2999: Classified Personnel Salaries Supplemental \$2,525</p> <p>Childcare coverage, statutory benefits for above salaries 3000-3999: Employee Benefits Supplemental \$648</p> <p>CABE Conference 2019 Long Beach for DELAC parents 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>Childcare coverage, employee salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,620</p> <p>Childcare coverage, statutory benefits for above salaries 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$743</p> <p>CABE Conference, 2019 Long Beach, DELAC Parents -Parent costs only 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,103</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> <ol style="list-style-type: none"> 1. Ethnic Studies for freshman curriculum review 2. Civics for 8th grade 3. PBIS for staff 4. Student Congress to express student voice 5. Schoolwide multicultural events 	<p>Developed a plan through the Superintendent subcommittee on Equity, Climate, and Culture to further discuss ethnic studies in the high school curriculum for future years. Sites have added multicultural events throughout the school year. CABE presenter also spoke with students on the topic of valuing diversity.</p>	<p>Professional development/training (JP Gullet) 5000-5999: Services And Other Operating Expenditures Base \$8,000</p>	<p>Professional development/training (JP Gullet) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$5,000</p>

Civics elective was held at the middle school as an 8th-grade wheel class. All 8th graders received Civics instruction. PBIS training and planning was held with the consultant at MS and ES levels plus behavior training was provided to all MS staff. Student Congress was held monthly and continues to be a strong avenue for student's voice at the HS level and will continue as part of the leadership class.

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"> 1. Parent forums 2. Parent online surveys 3. District Superintendent Sub Committees 4. DELAC and ELAC committees 	<p>Established a night time activity "St. Helena Cafe" which solicited stakeholder input from administrators, parents, community members, teachers, students, and Board members. Also, gave the California Healthy Kids Survey to parents this year for the first time and had 32% fill out the online survey. The district had 12 superintendent subcommittees this year and 9 met on a regular basis throughout the school year. We had a district DELAC committee that met twice this year and ELAC committees at the ES, MS, and HS that met monthly in 2018-19.</p>	<p>BK Consulting - LCAP Steering Committee Support/Communications 5800: Professional/Consulting Services And Operating Expenditures Base \$4,100</p> <p>Staff - paid committee participation per the negotiated agreement 1000-1999: Certificated Personnel Salaries Base \$1,600</p> <p>Staff - paid committee participation, statutory benefits 3000-3999: Employee Benefits Base \$225</p> <p>Superintendent's Subcommittee Budgets - Wellness, Climate, Culture and Equity 4000-4999:</p>	<p>BK Consulting-LCAP Steering Committee Support/Communications 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$6,875</p> <p>Staff-paid committee participation per the negotiated agreement 1000-1999: Certificated Personnel Salaries LCFF Base \$1,600</p> <p>Staff-paid committee participation, statutory benefits 3000-3999: Employee Benefits LCFF Base \$338</p> <p>Superintendent's Subcommittee Budgets-Wellness, Climate, Culture and Equity 4000-4999:</p>

		Books And Supplies Locally Defined \$8,000	Books And Supplies Locally Defined \$6,000
			Blackboard Communications (online parent communication platform, implementation year) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$23,500
			Presentation, Dr. Carillo-Kickbusch 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$12,248

Analysis

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

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

There are components in four out of the six actions under Goal #1 that need to be strengthened and evaluated. We continue to be very pleased with our stakeholder engagement of parents and students but still need to increase our percentage of Hispanic parent engagement. Students and parents are involved in site and district decision making through participation on various committees and other avenues available to all stakeholders. With the newly added St. Helena Cafe feedback event this school year and the quarterly parent education series, we have gained additional parent engagement and involvement. We have also added on a middle school student panel to our LCAP subcommittee to solicit additional student voice. We continued our parent education series this year where district-wide presentations were held at night on the following topics: "Screenagers, Growing up in the Digital Age, Parenting, Resiliency, Depression, Learning Disabilities, Anxiety, Drug Trends, and Vaping. All parent education was provided with child care and translation. Our district Positive Behavior Intervention Systems (PBIS)/Second Step program continues to be the model we follow for establishing behavioral expectations at all school sites and building upon our bullying prevention protocols. We have implemented the PBIS program and fidelity to lesson delivery and alternatives to suspensions need to stay as a top priority for us moving forward. Within the special education department, all paraeducators and specialists received training in nonviolent crisis intervention (CPI) to assist in the diffusing of situations before they escalate.

Lastly, the components of actions that still need to be implemented are the ethnic studies class for freshman written in action 5, increasing Latina/Latino representation on district-wide committees in action 4 and lastly, creating a brief survey card to have parents fill out after each school-wide or district-wide event written in action 3. We absolutely feel that the creation of an ethnic studies class at

the high school level will improve the sense of belonging for our Hispanic and disenfranchised youth, as evidence in the California Healthy Kids Survey results. This component will continue as a major focus for the district in the upcoming school year.

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

Overall, we have exceeded our expectations in some of the actions for Goal #1 and have not met our desired outcomes on other actions. Our in-person stakeholder engagement increased with the additional inclusion of a district nighttime community cafe event for parents, students, staff and community members providing feedback on the performance of the district overall in several areas. We switched to a new online parent communication platform district-wide to send text, email and/or voice messages to address the feedback we received last school year, in which parents would prefer text messages over other forms of communication. We still did not implement the brief parent feedback cards after each schoolwide event as we would have hoped. However, we did provide the CA. Healthy Kids parent survey this year instead of a district-made survey and received 32% of the parent survey back. The solicitation of student's voice is a success and keeps getting better from year to year. Student engagement in site and district decision making and LCAP planning is one of our biggest accomplishments. This year we added a middle school student panel to the already established high school student panel to our LCAP steering committee, besides several other mechanisms to solicit student's voice available. We continue to have a student representative on the school board for the district and student congress at the high school level. This year a leadership class was added to the middle school master schedule to continue to build on student representation in site decision making and student engagement.

Action 4 of Goal 1: to increase Latino/Latina parent representation on the school sites and district committees increased at the site level and slightly increased by 1% from baseline of 12% to 13% on district-level committees.

This data still shows that we need to continue our focus on engaging our Hispanic parent community on district-level committees to solicit in-person parent voice. Our number of parents attending the state CAFE conference went down from four to two parent this year, largely due to the conference being held in Long Beach instead of Sacramento this year. The district English Language Advisory Committee (DELAC) parents were interested in going, as this is the group that attends from year to year, but one could not travel that far, one could not get out of work and one was nervous to fly. In response to this fact, we decided to bring a CAFE presenter from last year's conference to St. Helena for a parent presentation. Dr. Consuelo Castillo Kickbush presented to parents in March 2019 on the topic of "Valuing Diversity and Honoring your Legacy". This parent presentation was conducted in Spanish with English translation available. The response was overwhelming successful per feedback received from parents who attended and all four DELAC representatives present.

Continuing on the theme of appreciating cultural competencies for students and staff in action 5, Dr. Castillo Kickbush also presented to our 8th-grade AVID students and high school students on the topic of "Valuing Diversity". We continued to have student congress and the 8th-grade Civics class utilize several of the teaching tolerance strategies and information pieces to build a sense of community for ALL students. In reviewing the California Healthy Kids survey data for this year, we increased in 9th grade in a sense of school connectedness overall by 7% but decreased in 11th grade by 12%. Our Hispanic students, under school connectedness, increased by 15% in 9th grade compared to baseline but declined drastically in 11th grade by 18% and 7th grade by 10%. This still remains a central focus of the district to have ALL students have a sense of school connectedness which is defined as having caring relationships with staff, high expectations from staff and opportunities for meaningful participation at school. We have two already established district subcommittees that will continue to place wellness and multicultural appreciation as their committee objectives. In

addition, part of action 4 was to review ethnic studies at the freshman level for possible inclusion in the master schedule as a class, we are reviewing history instructional materials for adoption, which explicitly address the inclusion of all cultures, race, and gender in contributions to history. Adoption of these materials will be this school year. We are also waiting on the California Department of education to establish their ethnic studies curriculum, which was placed on hold and now back in development. Until the development of the ethnic studies curriculum, we will continue to utilize supplemental materials in our freshman social science curriculum to address the appreciation of cultural diversity.

Under Goal 1, we continue to focus on Positive Behavior Intervention Systems (PBIS) at all four of our school sites. Professional development has been provided to our PBIS teams at the middle school and elementary school level as evidenced by our consultant contract with school planning documents and all staff training in April 2019. The school climate index ranking of 91% at the HS and the 67% at MS plus the increased suspensions at both the HS and MS levels still demonstrate a need for us to stay diligent in providing our students a safe, meaningful environment and alternatives to suspensions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In the 2018-2019 school year, we have the process of keeping track of expenditures and services rendered at a very high level of accuracy in our record keeping. The original budgeted amount with well within our range of what was estimated for actual costs in most actions. We did go over the budget for the CABA conference, as we decided to bring a CABA presenter to us since only one DELAC parent could attend the State CABA conference this year. We did not, however, anticipate the inclusion of paying for Saturday and/or after school detention as an alternative to suspension mid-year. This cost was added as we saw the need to create an alternative to suspensions as site suspension were rising at the middle school and high school levels due to the new vaping craze sweeping nation-wide across all school districts. Additionally, salary compensation increased by 3.75% during the 2018-19 school year, which increased personnel costs. We also brought in another consultant for teacher training on MTSS Tier 2-3 discipline issues at the middle school level.

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 2019-2020 school year. The majority of components in all of the actions have been implemented but we will be making adjustments in a few actions. Under action #2 we will increase professional development for all teachers, including special education teachers, on preventive means to classroom discipline in order to establish a more proactive approach to include not just PBIS but restorative practices and responsibility-centered discipline practices. We will continue to build practices under the MTSS model for behavioral interventions at all four school sites to address behavioral issues with a tiered approach and develop multiple alternatives to suspension. We will add to Goal 1, action 4, the addition of bringing a CABA presenter to the district for a parent presentation. Under action 5, we will create an ad hoc committee at the HS level to begin the process of researching and creating an ethnic studies component for the freshman year of high school.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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)

18-19
 +3.8

Baseline
 -5.8 DF3 (2015-16 Dashboard)

2017-2018 CAASPP Results (Overall):

- 12 DFS which is a decline (Yellow on Dashboard Overall) Note: Student Sub-Groups in the Orange are EL, Hispanic and SWD populations

Source: CA Fall 2018 Dashboard

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

18-19
 1st Grade Below: 30%

2017-2018 1st Grade Below 61% Proficiency on MAP Math Winter 47%
 2018-2019 1st MAP Math Winter 63%
 2017-2018 2nd Grade Below 61% Proficiency on MAP Math Winter 43%
 2018-2019 2nd MAP Math Winter 64%

Source: NWEA Grade Report

Expected

2nd grade Below: 10%

Baseline

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

Metric/Indicator

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

18-19

3rd Below: 45%
4th Below: 40%
5th Below: 40%

Baseline

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

Metric/Indicator

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

18-19

6th Below: 65%
7th Below: 55%
8th Below: 30%

Actual

2017-2018 3rd Grade Below 61% Proficiency on MAP Math Spring 78%
2018-2019 3rd MAP Math Spring 67%
2017-2018 4th Grade Below 61% Proficiency on MAP Math Spring 83%
2018-2019 4th MAP Math Spring 64%
2017-2018 5th Grade Below 61% Proficiency on MAP Math Spring 76%
2018-2019 5th MAP Math Spring 63%

Source: NWEA Grade Report

2017-2018 6th Grade Below 61% Proficiency on MAP Math Spring 75%
2018-2019 6th Grade MAP Math Spring 77%
2017-2018 7th Grade Below 61% Proficiency on MAP Math Spring 73%
2018-2019 7th Grade MAP Math Spring 72%
2017-2018 8th Grade Below 61% Proficiency on MAP Math Spring 54%
2018-2019 8th Grade MAP Math Spring 59%

Source: NWEA Grade Report

Expected

Baseline

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

Metric/Indicator

MAP Spring Math Benchmark Results for SHHS

18-19

9th Below: 35%
10th Below: 30%

Baseline

Currently no data is established

Metric/Indicator

CAASPP ELA

18-19

ELL 50%

Baseline

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

Metric/Indicator

CAASPP ELA

*SubGroup Students with Disabilities (SWD) (Orange)
(Action 2 and 4)

18-19

+28.7 DF3

Actual

2018-2019 9th Grade Below 61%: 46%
2018-2019 10th Grade Below 61%: 25%

New Baseline: 2018-2019 11th Grade Winter Interim Comprehensive Assessment (ICA) Results: 52% Met or Exceeded

Source: NWEA Grade Report and CAASPP Interim Assessments Reports

2017-2018 Results:

+34.5 DFS Overall

Overall EL for 11th Grade 33% Met or Exceeded on CAASPP (6 Students)

Overall RFEP for 11th Grade 96.29% Met or Exceeded on CAASPP

Overall EO for 11th Grade 95.59% Met or Exceeded on CAASPP

Source: TOMS (CAASPP Site) and CA Dashboard

2017-2018 Results:

- 64.2 DFS overall for SWD, which scores a yellow on the Dashboard

(23.33% Met or Exceeded Standard)

Source: CA Dashboard and TOMS (CAASPP Site)

Expected

- 57.4 DF3 SWD

Baseline

+21.3 DF3 (2015-16 Dashboard)

- 77.6 DF3 (2015-16 Dashboard)

Metric/Indicator

MAP Reading
(Action 2, 4 and 6))

18-19

3rd Below: 45%
4th Below: 40%
5th Below: 30%
6th Below: 40%

Baseline

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

Metric/Indicator

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

18-19

11% Below Basic Reading Proficiency
18% Basic Reading Proficiency

Baseline

21% Below Basic Reading Proficiency
28% Basic Reading Proficiency

Actual

2018-2019 3rd Grade Fall MAP Reading Below 61%: 64%
2018-2019 3rd Grade Spring MAP Reading: 72%
2018-2019 4th Grade Fall MAP Reading Below 61%: 56%
2018-2019 4th Grade Spring MAP Reading: 46%
2018-2019 5th Grade Fall MAP Reading Below 61%: 70%
2018-2019 5th Grade Spring MAP Reading: 62%
2018-2019 6th Grade Fall MAP Reading Below 61%: 57%
2018-2019 6th Grade Spring MAP Reading: 53%
2018-2019 7th Grade Fall MAP Reading Below 61%: 43%
2018-2019 7th Grade Spring MAP Reading: 43%
2018-2019 8th Grade Fall MAP Reading Below 61%: 43%
2018-2019 8th Grade Spring MAP Reading: 36%

Source: NWEA Grade Reports

SRI Fall 2017-2018

17% Below Basic Reading Proficiency
32% Basic Reading Proficiency

SRI Fall 2018-2019

17% Below Basic Reading Proficiency
26% Basic Reading Proficiency

Source: Scholastic HMH Central (Proficiency Summary Report)

Expected

Metric/Indicator

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

18-19

77.96% ELPI

30% Growth (ELPAC)

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)

18-19

25% 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)

18-19

Ensure 100% of our schools provide designated ELD daily

Baseline

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

Actual

2017-2018 Results:

40.2% baseline in the ELPAC Level 4 in year one of administration

Source: CA Dashboard and ELPAC Site Report

2017-2018 Results:

14.5% were reclassified

Source: District Data

100% of schools provide designated ELD instruction daily

100% of EL students have access to designated ELD

Source: District Data

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>Improve academic performance for all students in mathematics.</p> <ol style="list-style-type: none"> Continue coaching related to approved text Continue formative benchmark assessments Continue flexible math support classes 6-12 Continue Intervention program at the SHHS Continue convening the District K-12 Math Task Force Continue Math fluency programs at TK-5 grades Implement the New math curriculum 8-12 (textbook budget reference in Goal #3) 	<p>Adopted Big Ideas Curriculum at SHHS and implemented this year. Continued benchmark assessments and included the Interim Comprehension Assessment for Grade 11. Continued the math intervention model grades 6-12 and also in spring, reestablished before school morning tutorials. Math Task Force continued to meet quarterly during the year with representation from Tk-12 staff. Implemented Edmentum, an online intervention platform, at SHES, RLS and SHHS. Math fluency programs continue at grades 3-5 with Reflex math and GoMath! for grades TK-2. Coaching continues with Carnegie staff at middle school level five times this year. UC Davis Math Project will consult in May 2019 on possible next steps for math improvements next year related to coaching and professional development.</p>	<p>Carnegie/Big Ideas - Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$13,223</p>	<p>Carnegie - Professional Development Online Support 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$4,000</p>
			<p>Edmentum- Personalized Online Learning 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$11,200</p>
		<p>Zero period math, winter math camp, afterschool help at RLS and SHHS, SAT math prep course 1000-1999: Certificated Personnel Salaries Supplemental \$28,560</p>	<p>Math intervention outside of the regular school day, SAT math prep course 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$29,631</p>
		<p>Math Teacher, SHHS 1000-1999: Certificated Personnel Salaries Supplemental \$120,185</p>	<p>Math Teacher, SHHS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 125,258</p>
		<p>Math Task Force meetings 1000-1999: Certificated Personnel Salaries Supplemental \$10,200</p>	<p>Math Task Force Meetings 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 10,583</p>
		<p>Employee benefits for certificated salaries shown 3000-3999: Employee Benefits Base \$80,000</p>	<p>Employee benefits for certificated salaries shown 3000-3999: Employee Benefits LCFF Supplemental and Concentration 83,711</p>

		Reflex Math program 5800: Professional/Consulting Services And Operating Expenditures Base \$3,377	Reflex Math Program 5800: Professional/Consulting Services And Operating Expenditures Lottery \$3,295
		.50 FTE - Teacher, RLS (supports math intervention) 1000-1999: Certificated Personnel Salaries Base \$56,236	.50 FTE - Teacher, RLS (supports math intervention) 1000-1999: Certificated Personnel Salaries LCFF Base \$62,209
		GoMath! Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base 11,019	Days were rolled over from the 2017-18 year; no expenses in 2018-19. 0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	GRR continues through our partnership with West Ed Consulting in examining daily instruction. Designated and integrated ELD support occurs at all school sites with a stronger focus on language acquisition. AVID differentiation training has not occurred but we continue to provide AVID training for staff in other areas. This year, we did not continue training in Kagan strategies for staff. WestEd coaching, as a extension of the districtwide training on language acquisition that occurred in June 2018, continued at TK-5 grades four times and 6-12 twice.	WestEd Training - GRR and DOK 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,944 AVID Professional Development - Summer Institute 5800: Professional/Consulting Services And Operating Expenditures Title II \$6,150 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,150 Professional development/contract with	WestEd Training - GRR and DOK 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 19,688 AVID Professional Development - Summer Institute 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$7,155 AVID - Travel Expenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,000 WestEd Training - Professional Development, Coaching 5800:

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

8. 100% of ELL's will have access to the core curriculum and designated/ integrated ELD within the school day.

9. CABE 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

AVID excel was discontinued at RLS Middle and replaced by English 3D, which the Kate Kinsella language acquisition specifically designed for EL students.

The elementary principal attended AVID summer institute in July to receive an overview of program. Due to a reduced winter break on district calendar, winter session was not offered. However, the district continues to support summer sessions for EL and migrant ed. students. All EL students have access to core curriculum within the school day.

CABE was attended by a board member, a parent, two teachers, and a principal this year. GLAD training was offered at the beginning of the school year at the TK-5 level for four teachers. PD with WestEd continued to focus on EL instruction and Depth of Knowledge design. The BELIEF modules are utilized with the principals. SHES Principal attended summer AVID institute and continues to evaluate possible implementation. The district is piloting a program of bilingual exposure at the TK-5 level to determine feasibility for the 2019-2020 school year.

WestEd 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$27,295

Benchmark Education licenses - 8-year package 4000-4999: Books And Supplies Base \$30,997

Summer School Teaching, AVID Training, CABE Conference, GLAD Training, ELD Strategic Planning, etc. 1000-1999: Certificated Personnel Salaries Supplemental \$20,400

Benchmark Education - Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$17,304

.50 FTE - Teacher, RLS (supports ELD), Additional FTE Language teacher TK-5 1000-1999: Certificated Personnel Salaries Supplemental \$112,472

Employee benefits for Certificated Salaries above 3000-3999: Employee Benefits Supplemental \$60,000

AVID Membership/Subscription 5000-5999: Services And Other Operating Expenditures Supplemental \$8,895

Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$30,250

Benchmark Education Licenses - 8 year package, paid in the 2017-18 school year 0.00

Summer School Teaching, AVID Training, CABE Conference, GLAD Training, ELD Strategic Planning, etc. - Personnel and Consultant Expenses 0000: Unrestricted LCFF Supplemental and Concentration \$21,165

Benchmark Education - Professional Development - paid in the 2017-18 school year 0.00

.60 FTE - Teacher, Supports ELD 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$80,849

Employee Benefits for Certificated Salaries Above 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$32,395

AVID Membership/Subscription 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$9,118

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to build English Language Development supports and reclassification criterion for our students with disabilities.</p> <p>Start the training/planning process of Multi Tiered System of Support (MTSS) district-wide to provide an inclusive learning environment for ALL students.</p> <p>WestEd professional development on EL strategies for students with disabilities.</p>	<p>Special Education staff have received training in modifications and accommodations related to state testing and have developed lessons for students to utilize these accommodations/modifications as needed.</p> <p>Still utilizing alternative reclassification protocol for moderate to severe students.</p> <p>MTSS training was received by administration and teaching staff in July 2018 for all four sites in district.</p> <p>TK-5 have worked with Napa County Office of Education on training and implementation of the MTSS model.</p> <p>Grades 6-12 are working currently on establishing tiered system of support around the area of academics as they move forward.</p> <p>Created two new positions under "AVID/MTSS" para-educators III to hire for 2019-2020 school year.</p> <p>Speech Pathologists received training on EL strategies for students with disabilities in summer 2018.</p>	<p>Professional Development-MTSS (release time, sub costs, travel, consulting costs) 0000: Unrestricted Supplemental \$25,000</p> <p>WestEd training in July 2018 for Special education staff on EL strategies 0000: Unrestricted Special Education \$5,000</p>	<p>Professional Development - MTSS, Consultant, release time, sub costs, travel_ 0000: Unrestricted LCFF Supplemental and Concentration \$15,000</p> <p>WestEd training for SPED staff on EL Strategies 0000: Unrestricted Special Education \$13,250</p>

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue with the ELA/ELD implementation
 1. Continue curriculum coaching
 2. Release time for planning

Our intervention specialists focus on ELA/ELD strategies to support grade level teams in their instructional planning. This occurs weekly in their grade level meetings. They are also an integral part of the WestEd coaching that sites received. Release time for planning has provided for five release days and is built in to their daily and weekly schedules.

Additional ELA/ELD materials purchased in 2017-18 4000-4999: Books And Supplies Base \$1,661

"Edge" and "English 3D" ELD Materials purchased in 2018-19 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$11,000

TK-Phonics - materials purchased in 2017-18 4000-4999: Books And Supplies Base \$1,294

TK Phonics - materials purchased in 2018-19 4000-4999: Books And Supplies LCFF Base 323

Professional Development (teachers) - HMH Collections training 5000-5999: Services And Other Operating Expenditures Base \$3,024

Professional Development (teachers) - HMH Collections Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$7,950

Professional Development (teachers) - Studysynch (McGraw-Hill) 5000-5999: Services And Other Operating Expenditures Base \$7,688

Professional Development-StudySynch (McGraw-Hill) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000

Release time for planning, coaching, implementation 1000-1999: Certificated Personnel Salaries Base \$4,080

Release time for planning, coaching, implementation 1000-1999: Certificated Personnel Salaries LCFF Base \$4,233

Employee benefits for above salary expenditures 3000-3999: Employee Benefits Base \$768

Employee benefits for above salary expenditures 3000-3999: Employee Benefits LCFF Base \$862

Action 5

Planned Actions/Services
 Continue the implementation of Next Generation State Standards (NGSS) and History/Social Science (HSS) Standards

Actual Actions/Services
 Currently, we are piloting HSS materials in grades 6-12 and with adoption planned for June 2019 and implementation in the fall of

Budgeted Expenditures
 Professional Development - Contract with Cal State Hayward, History/Social Science 5000-

Estimated Actual Expenditures
 Professional Development - Contract with Cal State Hayward, History/Social Science 5000-

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. PD and coaching will be a part of the adoption. NGSS instructional materials are being presented for selection of two curriculum's to pilot at the start of 2019-2020. Supplemental materials were purchased for 2018-19 for NGSS instruction at the middle school and lower grades.

5999: Services And Other Operating Expenditures Base \$1,025

Professional Development - NGSS Training 5800: Professional/Consulting Services And Operating Expenditures Base \$1,025

NGSS - Supplies and materials 4000-4999: Books And Supplies Base \$10,977

Release time for training 1000-1999: Certificated Personnel Salaries Base \$2,040

Employee benefits 3000-3999: Employee Benefits Base \$383

5999: Services And Other Operating Expenditures LCFF Base 1,025

Professional Development NGSS Workshop (1 participant) 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,025

NGSS Supplies and materials 4000-4999: Books And Supplies LCFF Base \$10,000

Release time for training 1000-1999: Certificated Personnel Salaries LCFF Base \$2,117

Employee benefits 3000-3999: Employee Benefits LCFF Base \$432

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"> 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 	<p>Lexia, System 44 and Read 180 continue to be implemented at the TK-8 levels and run as part of their intervention programs for reading comprehension.</p> <p>MAP benchmark measures from NWEA are administered fall, winter, and spring for grades TK-10th. The Scholastic Reading Inventory (SRI) is given three times a year at ES and twice a year at RLS.</p> <p>After-school intervention and support were provided at all four sites throughout the school year and before school support was provided at the ES and HS levels.</p>	<p>Measure for Academic Progress (MAP) licenses 4000-4999: Books And Supplies Supplemental \$13,376</p> <p>Measure for Academic Progress (MAP) training 5000-5999: Services And Other Operating Expenditures Supplemental \$3,588</p> <p>Scholastic Reading Inventory (SRI) licenses 4000-4999: Books And Supplies Supplemental \$24,814</p>	<p>Measure for Academic Progress (MAP) licenses 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$13,400</p> <p>Measure for Academic Progress (MAP) training 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3,500</p> <p>Scholastic Reading Inventory (SRI) licenses 4000-4999: Books And Supplies LCFF</p>

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

Two TOSA continue to be employed at the PS and ES to monitor and provide support to students in need of academic intervention.
 Summer programs and early back (Kindergarten) are implemented at all 4 sites each year.
 Each school site was given an extra \$500.00 to purchase Spanish reading materials for all students to enjoy when they select a library book to read

	Supplemental and Concentration \$4,392
Scholastic Reading Inventory (SRI) materials 4000-4999: Books And Supplies Supplemental \$5,710	Scholastic Reading Inventory (SRI) materials - purchased in prior year 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$
Lexia, Read 180 - licenses/materials 4000-4999: Books And Supplies Supplemental \$4,607	Lexia, System 44/Read 180 Licenses/materials/Newsela 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$14,727
Summer school and after-school intervention costs (portion not expensed under other Actions 1000-1999: Certificated Personnel Salaries Supplemental \$10,200	Summer school, and after-school intervention costs (portion not expensed under other actions) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,583
Teachers-on Special Assignment - .50 FTE Primary, .50 FTE Elementary 1000-1999: Certificated Personnel Salaries Title I \$117,443	Teacher on Special Assignment - 1.0 FTE, SHPS 1000-1999: Certificated Personnel Salaries Title I \$124,418
Employee benefits - for certificated salaries listed above- Title I portion 3000-3999: Employee Benefits Title I \$39,440	Employee benefits for certificated salaries, "Title I" 3000-3999: Employee Benefits Title I \$35,485
Teachers on Special Assignment - .50 FTE Primary, .50 FTE Elementary - portion serving Unduplicated pupils 1000-1999: Certificated Personnel Salaries Supplemental 117,443	Teacher on Special Assignment, 1.0 FTE, SHES 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$125,660
Employee benefits for Teacher on Special Assignment -	Employee benefits for certificated salaries, "LCFF

Supplemental portion 3000-3999:
Employee Benefits Supplemental
39,440

Supplemental/Concentration"
3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$44,955

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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"> 1. Spanish enrichment 2. Maker Spaces 3. STEM/STEAM curriculum and projects 4. Student-led inquiry opportunities <ol style="list-style-type: none"> a. Project Based Learning (PBL) b. Genius Hour 5. Evaluate art embedded projects and co teaching 	<p>Additional.4 FTE Spanish Enrichment was provided this year. MakerSpace programs began in TK-5 grades and also was built into the master schedule at the MS level.</p> <p>A STEM elective class was built into the master schedule at the MS.</p> <p>STEAM activities were provided through a contract with the City of St. Helena and with our library media specialists as enrichment One or two PBL activities did happen within the classroom setting at the lower grades and one large PBL activities happened at the MS level besides individual classroom PBL projects.</p> <p>Student-led Inquiry opportunities and Genius hour happened sporadically through the year in the 3-8 grades.</p> <p>An artist in residence provided services at the primary school within the classroom setting</p>	<p>Staffing 1000-1999: Certificated Personnel Salaries Base 56,235</p> <p>Employee benefits for staffing, funded by "Base" dollars 3000-3999: Employee Benefits Base 23,765</p> <p>Staffing - portion serving Unduplicated 1000-1999: Certificated Personnel Salaries Supplemental \$56,235</p> <p>Employee benefits - portion serving Unduplicated 3000-3999: Employee Benefits Supplemental 23,765</p>	<p>Staffing - Spanish Pilot work - 2018-19 - portion charged to "LCFF Base" 1000-1999: Certificated Personnel Salaries LCFF Base \$9,648</p> <p>Employee benefits for staffing charged to " LCFF Base" 3000-3999: Employee Benefits LCFF Base \$1,965</p> <p>Staffing - Spanish Pilot work, 2018-19 - portion charged to "LCFF - Supplemental-Concentration" 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$9,648</p> <p>Employee benefits for staffing charged to "Supplemental and Concentration" 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,965</p>

Analysis

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

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

The overall implementation of the seven (7) actions under Goal #2 has been satisfied. There are only two (2) components from the over thirty (30) actions proposed that were not implemented this school year and they were the Kagan training on collaborative strategies and AVID differentiation for EL training. We realized that we could just not fit them in during this school year due to other pieces of training and coaching that we had scheduled. Improving Mathematics instruction, improving English Language Learners overall academic growth, creating effective Professional Learning communities (PLC) and lastly planning and training a Multi-Tiered System of Support (MTSS) for all students were the major priorities for this school year. We implemented a new math adoption at the high school level and also continued coaching support for mathematics in grades K-8. New ELD curriculum was purchased for the middle school and high school levels this year and we piloted History-Social Science instructional materials in grades 6-12. The MTSS was started this year utilizing the training of all site principals, specific teachers and district administrators that took place in July 2019. We are very pleased with what was accomplished this year and actually have created two new job positions for the 2019-20 school year titled, "AVID/MTSS Para-Educators III" to build upon the MTSS system at the MS and HS levels. ELD language coaching from Wested was provided this year to the leadership team at the primary school, the 5th-grade team at the elementary school and all ELA/ELD teachers at the 6-12 grade levels plus the science teachers 6-12 received WestEd ELD Language coaching. WestEd summer ELD training for speech therapist working with special education students occurred in July 2018. Interventions and enrichment activities at all four school sites occurred and were targeted towards sub-groups who were identified on the dashboard in the red, orange and yellow zones (EL, SWD, and Hispanic). Professional development occurred around the following areas for either a whole school site(s) or designated staff- discipline (ES/MS), MTSS (ALL), language supports (ALL), AVID (MS/HS), Adverse Childhood Experiences (ACE)/Anxiety(MS/HS), Growth Mindset (MS), Depth of Knowledge and Success Criteria (ALL), LBGTQ (MS/HS) and lastly Professional Learning Communities (PS/ES). For ALL students at the ES, MS and 9th grade pre-Integrated 1 math level, we added the online individualized learning platform "Edmentum" to address the gaps and/or provide enhancements based on their MAP scores to be utilized in school and after school. We did not provide winter intersession due to our district calendar change on the number of days available but we have increased our offerings for summer to address our EL, Migrant, SWD, and SED students who are in need of additional support. Lastly, we did have the elementary principal start the exploration of AVID elementary at the AVID summer institute held in July 2018.

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

Increased student achievement and growth for ALL students is the focus of this goal and the proposed actions. Overall math continued as an area of great need as a district. Our overall math indicator on the dashboard is the color yellow and showing that we decline to -12 DFS from the year before which was -.1 DFS. English Learner (EL), Hispanic and SWD subgroups in the orange range on the dashboard for math. SWD declined from -80.1 DFS to -83 DFS and our Hispanics declined from -44.3 to -47.4 DFS. We only had one-grade level improve (4th grade) slightly in their math scores, the other grade levels declined or stayed the same. It demonstrates that we have not seen the results as we had expected with all the strategies and professional development implemented throughout the district. We have seen individual student growth within levels on the district MAP benchmarks but not enough to move

students from one level to the next. In addition, we have seen a decline in our overall MAP math scores from Spring of 2018 to Spring of 2019 this is why our grade level PLC are creating SMART goals with targeted intervention. We have also noticed that students at the high school, who were in Integrated III or above had much higher percentages of meeting Met or Exceeded on the State CAASPP assessment than students in 11th grade who were in Integrated I or Integrated II math classes, which prompted us to move some support services around for this year at the high school. We also added additional tutorial support before school and after school at the MS and HS levels for both ELA and Math.

Overall English is outperforming at the 11th-grade level, as well as, showing great improvement at the 3rd-grade level. All other grade levels are the same or close to the State scores they had received the previous year. We are at +34.5 DFS compared to the baseline of +28.7 DFS in 2016-2018. Teachers receive coaching yearly on their instructional materials and they continue to report that the coaching is valuable to them. We added the new math at the HS and ELD curricula to the MS and HS levels. MS and HS content level teachers report that they are extremely happy with the purchase of the new instructional materials. The MS ELD teacher reports that she has seen measured growth on the SRI reading inventory from the beginning of the year to now based on the Lexile scores and she places a lot of that success on the English 3D curriculum. The WestEd coaching for all principals on effective teaching practices happened 4 times in-person and 4 times via Zoom calls this year, which they continue to report is assisting them in becoming better administrators. The designated teachers who have received training through WestEd for language instruction have already started implementing some of the lesson designs and teaching strategies within their classrooms. Based on walk-throughs, we are seeing a higher level of student engagement and demonstrated learning. We cannot determine if it will have an impact on our ELPAC score growth and/or reclassification criteria until next year. We do know that our reclassification percentages have increased by .5% and our ELPAC Level 4 baseline is 40.2% so next year will be very telling for us on whether the implemented strategies are working to increase these two percentages. We do feel that the targeted focus utilizing ELD language strategies, the EL Roadmap and BeGLAD teacher training is making a difference within all of our site and district planning and implementing conversations. Another area that we cannot determine the effectiveness of at this point is the MTSS model. We had finalized the completion of two needs assessments at both the site and district levels and have started planning and training focused on the need assessments. MTSS teams have been created at the PS and ES, the MS and HS have begun the process of reviewing their practices and tiered support for ALL students. We are adding two new positions to build upon the MTSS systems at the MS and HS levels for 2019-20 because we believe in this model and think that having focused attention in this area for our tier 2 and tier 3 students needing support will be very effective. In action 7, we have implemented the recommendations from the Ad Hoc Committee by piloting arts, STEM, Spanish enrichment, PBL, and Makerspace. We have had wonderful success with the creation of the Makerspace program at the MS campus and the smaller versions of Makerspace at the PS and ES. Spanish enrichment has been piloted all year in various iterations to see what is the most effective way to add additional Spanish for increased exposure to another language. STEM electives have been successful at the MS and at lunchtime at the ES.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some professional costs shifted due to changing needs, e.g. Carnegie costs were less than expected, but WestEd costs were higher. The Benchmark licenses and professional development components were actually purchased in 2017-18 as part of an eight-year package; thereby eliminating that expense in 2018-19. The additional 1.0 FTE for language enrichment was not added during the

2018-19 school year; instead, the district engaged in pilot activities which resulted in reduced expenses. Salary compensation increased by 3.75% in 2018-19, resulting in personnel cost increases.

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.

Under Action #3 MTSS we will add staff development to the planning process for the MS and HS to continue to build their systems and for the high school to effectively create a wrap-around academic and socio-emotional service program for ALL students in need and specifically our SwD and struggling populations. We will also be adding on one-day staff retreat, before school starts or on a weekend or in an afterschool training model, at each site (PS, ES to MS) to plan and train with their staffs around MTSS. We will be adding the two new AVID/MTSS Para-Educators III positions to the MS and HS levels. We will also be contracting with UC Davis Math Project to provide coaching and training to our teachers.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

Actual

Metric/Indicator

AP Enrollment
(Action 3)

18-19

H-45%

Baseline

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

AP Enrollment 2017-2018 Total 68 Students

H- 32%

A-68%

AP Enrollment 2018-2019 Total 136 Students

H-35.8%

A-65%

Source: DataZone

Metric/Indicator

AP Pass Percentage with 3+
(Action 3)

2017-2018 AP results:

81% passed with a score of 3 or above (120 exams passed out of 173 taken)

Expected

18-19
Maintain 90% of higher AP exam pass rate
Baseline
2015-16: AP exams pass rate 86%

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

18-19
64% CSU
51% UC

Baseline
54% CSU
41% UC

Metric/Indicator
CTE Pathways or Program of Study
(Action 3)

18-19
25% will complete CTE pathway

Baseline
16% of high school seniors have completed a CTE pathway

Metric/Indicator
Early Assessment Program
(Action 3)

18-19
70% met college level coursework ELA

Actual

Source: College Board

2017-2018 Results:
62.8% CSU (61 students)
44.3% UC (43 students)

Source: DataQuest

2017-2018 Pathways:
21.4% (34 students)

Source: CALPADS and DataZone

2017-2018 EAP results:
60% met college-level coursework for ELA
15% met college-level coursework for Math

Source: TOMS (CAASPP Reports)

Expected

35% met college level coursework Math

Baseline

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

Metric/Indicator

Golden Seal of Merit
(Action 3)

18-19

52 students

Baseline

42 students

Metric/Indicator

Seal of Biliteracy
(Action 3)

18-19

40 students

Baseline

30 students

Metric/Indicator

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

18-19

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

Actual

2017-2018 Golden Seal of Merit:
36 students

Source: DataQuest

2017-2018 Seal of Biliteracy:
40 students

Source: DataQuest

100% of teachers were appropriately assigned and credentialed

Source: District Data

Expected

Metric/Indicator

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

18-19

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)

18-19

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)

Metric/Indicator

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

18-19

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)

18-19

Maintain 100% student access to broad course of study.

Actual

Student/Teacher Ratios:

TK-2: 15.6 to 1 (interventionist, SPED included) 20:1 (core teachers)

3-5: 15 to 1 (interventionist, SPED included) 20:1 (core teachers)

6-8: 12.7 to 1 (Electives, SPED included, Counselor) 19:1 (core teachers)

9-12: 14 to 1 (Counselors included) 19:1 (core teachers)

Source: Forecast5 and CDE and AERIES

100% of students had access to standard aligned instructional materials.

Source: District Data

100% of classrooms provided standards based instruction.

Source: District Data

100% of students received a rigorous, broad course of study and access

Source: AERIES-Master Schedules

Expected

Baseline

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

Metric/Indicator

MAP projected college readiness reading score on ACT 22 or higher

18-19

9th - 60%

10th - 55%

Baseline

MAP was not implemented in 2016-17 at St. Helena high school until 2017-18 SY

Actual

2017-2018 ACT Results:

51% scored a 22 or higher indicated college readiness out of 37 who took the ACT exam

Source: College Board

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 Framework for Intentional and Targeted Teaching (FIT) and Depth of Knowledge (DOK) strategies; a framework for teacher growth and leadership and provide feedback to the district personnel.

Actual
Actions/Services

Principal training on FIT and DOK/targeted teaching occurred in-person four times during the 2018-2019 school year plus four times via individual ZOOM calls. Principals modeled and practiced opportunities to provide coaching and feedback with teachers. The West Ed consultant walked through classrooms with principals to model strategies and best practices.

Budgeted
Expenditures

WestEd Contract Addendum - Depth of Knowledge (DOK) training budget cost 5800: Professional/Consulting Services And Operating Expenditures Base \$6,560

Estimated Actual
Expenditures

WestEd Contract - Invoice for DOK training 5000-5999: Services And Other Operating Expenditures LCFF Base \$6,560

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

PLC work continued with TK-5 leadership teams from two sites and the principals. The learning centered on teachers becoming content experts in their grade levels while developing collaboration models to review student performance and data to deliver support as needed. We trained three site leads on UDL this school year.

Aeries Analytics Training 5000-5999: Services And Other Operating Expenditures Title II \$1,998

Aeries Analytics Training 5000-5999: Services And Other Operating Expenditures Title II \$1,975

UDL Consultant and release time 0000: Unrestricted Base \$20,000

Not utilized in 2018-19

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Challenge and support all students to perform to pursue their highest aspirations</p> <ol style="list-style-type: none"> Maintain enrollment with open access to Advanced Placement classes in all subgroups Increase opportunities for dual enrollment and/or industry certification standards Meet or exceed the University of California and California State University graduation requirements Increase number of students who are ready for college coursework based on Early Assessment Program (EAP) results in English and math Increase number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy Increase number of students who complete CTE pathway or program of study Maintain percentage of students who pass the AP exam with 3+. 	<ol style="list-style-type: none"> Open access provided to all students. Enrollment increased slightly and resulted in more students completing Pathways. CSU/UC showed continued growth in meeting graduation requirements. EAP data shows a flat trend with slight decline in mathematics. Golden Seal of Merit goals were met as well as the Seal of Biliteracy. Students completing a CTE pathway increased slightly. AP pass rate was 81%; was a decrease from the previous year at 86%. All students maintained access to a broad course of study and all materials were Williams Act approved. We piloted a "0" period EMT industry certification program through Cal-Regional put on by 	<p>Advanced Placement (AP) Exam subsidies 5000-5999: Services And Other Operating Expenditures Other \$10,000</p>	<p>Advanced Placement (AP) Exam subsidies 5000-5999: Services And Other Operating Expenditures Other \$14,908</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: Supplies/Materials 4000-4999: Books And Supplies Other \$14,177</p>
		<p>Career Technical Education Incentive (CTEIG) Program - Agriculture, Services 5800: Professional/Consulting Services And Operating Expenditures Other \$7,200</p>	<p>Career Technical Education Incentive (CTEIG) Program - Agriculture: Services 5800: Professional/Consulting Services And Operating Expenditures Other \$21,538</p>
		<p>Career Technical Education Incentive (CTEIG) Program - Agriculture, Capital Outlay (vehicle) 6000-6999: Capital Outlay Other \$20,000</p>	<p>Career Technical Education Incentive (CTEIG) Program - Agriculture: Capital Outlay (vehicle, ADA Van) 6000-6999: Capital Outlay Other \$32,513</p>

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).

Harper Rand Corporation at the HS.

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"> All teachers are appropriately assigned and properly credentialed in their subject area All instructional materials will be certified as compliant with the Williams Act All teachers will be verified on a Board approved document annually by seniority and credentials Each year, the professional development calendar will be approved in June for the subsequent school year 100% of our teaching staff will be appropriately assigned and credentialed in their subject area All students will be provided standards aligned instructional materials at the beginning of each school year All teachers will implement content and performance standards for all students including ELs. 	<p>All teachers are appropriately credentialed in the course of study they teach. These credentials are shared annually with the Governing Board in September and the seniority list is approved. All instructional materials are Williams Act complaint and distributed to students. The professional development calendar is shared with the Governing Board twice a year to ensure teachers are provided the support needed to implement the Common Core curriculum and focus on EL strategies within the instructional day. Class sizes continue to range in the upper teens to low 20s for a majority of classes.</p>	<p>Classroom Teacher salaries - maintain low staffing ratio 1000-1999: Certificated Personnel Salaries Base \$10,920,342</p> <p>Employee benefits (statutory and medical) for above 3000-3999: Employee Benefits Base \$4,052,368</p> <p>Standards-aligned instructional materials 4000-4999: Books And Supplies Base \$220,227</p> <p>Standards-aligned instructional materials 4000-4999: Books And Supplies Lottery \$61,647</p>	<p>Classroom Teacher Salaries - maintain low staffing ratio</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$10,848,648</p> <p>Employee Benefits (statutory and medical) for above 3000-3999: Employee Benefits LCFF Base \$3,919,809</p> <p>Standards-aligned instructional materials (2018-19) purchases 4000-4999: Books And Supplies LCFF Base \$150,000</p> <p>Standards-aligned instructional materials - 2018-19 purchase 4000-4999: Books And Supplies Lottery \$72,286</p>

8. Maintain staffing ratio of a maximum of 26:1

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"> 100% school sites will receive a score of good or above on the Facilities Inspection Tool (FIT) Continue to fund deferred maintenance plan 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 Conduct annual review of our comprehensive safety plans and update all associated policies Conduct mandated trainings (bloodborne pathogens, child abuse reporting, sexual harassment, suicide prevention, bullying prevention) with all staff annually Each district school will create a site-specific wellness goal 	<p>All sites received a 100% pass rate on the FIT. Contributions are made annually to the deferred maintenance plan. Up Valley Center provides a myriad of services to students families at each site. Safety plans are reviewed at the site and district level annually. Staff receive online training in August/September annually for mandated training's. Sites have developed wellness goals to support the mission of the District wide wellness committee.</p>	<p>Annual Facilities Inspection (FIT) Report 5800: Professional/Consulting Services And Operating Expenditures Base \$1,989</p>	<p>Annual Facilities Inspection (FIT) Report 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$1,640</p>
		<p>Transfer our to Deferred Maintenance (Fund 14) and Special Reserve for Capital Outlay 0000: Unrestricted Base \$715,045</p>	<p>Transfer out to Deferred Maintenance (Fund 14) and Special Reserve for Capital Outlay 0000: Unrestricted LCFF Base \$715,045</p>
		<p>MOU with Upvalley Family Centers 5800: Professional/Consulting Services And Operating Expenditures Special Education \$86,592</p>	<p>MOU with Upvalley Family Centers 5800: Professional/Consulting Services And Operating Expenditures Special Education \$78,147</p>
		<p>Suicide Prevention Training 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000</p>	<p>Suicide Prevention Training 5000-5999: Services And Other Operating Expenditures LCFF Base \$2,000</p>
		<p>Superintendent's subcommittee on Wellness has a budget of \$4,000 for a districtwide wellness goal per school 0000: Unrestricted Locally Defined \$16,000</p>	<p>Superintendent's Subcommittee on Wellness - \$4,000 per School 0000: Unrestricted Locally Defined \$9,118</p>

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Technology device replacements occur annually by specific grade level on rotating year basis. CTE classes at high school are active and maintains steady enrollment. Projection devices are installed and used with future plans for additional sites. Digital literacy goals and plans are established at each site. Future Ready Schools vision and goals have been established and shared with the Governing Board. Each school site has had the ability to submit innovation classroom proposals to the district for funding to help with increasing student engagement in the learning environment. Several areas at the four schools have been modified this year.

One to One Student Device Refresh), Interactive Screens, Replacement Devices 4000-4999: Books And Supplies Base \$375,000

One-to-One Student Devices, SHHS Laptops Only (Interactive Boards and SHES/RLS Chromebooks purchased in fiscal year 2017-18) 4000-4999: Books And Supplies LCFF Base \$135,860

Interactive screens/devices allowable under the Measure B/C Bond program 4000-4999: Books And Supplies Locally Defined \$100,000

Interactive screens/devices allowable under the Measure B/C Bond Program -SHHS FRC program 4000-4999: Books And Supplies Locally Defined \$25,000

CTE Staff - Computer Class, 1.0 FTE certificated salary 1000-1999: Certificated Personnel Salaries Base \$145,728

CTE Staff - Computer Class, 1.0 FTE - Certificated Salary 1000-1999: Certificated Personnel Salaries LCFF Base \$147,550

Year II ILEP Projects 4000-4999: Books And Supplies Locally Defined \$125,000

Year II ILEP Projects 4000-4999: Books And Supplies Locally Defined \$61,513

CTE Staff - Computer Class, 1.0 FTE employee benefits (statutory) for CTE position 3000-3999: Employee Benefits Base \$53,321

CTE Staff - Computer Class, 1.0 FTE - Certificated Salary 3000-3999: Employee Benefits LCFF Base \$54,944

Future Ready Classrooms Project, SHHS - ELA/Support Classes 4000-4999: Books And Supplies LCFF Base \$75,000

Analysis

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

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

The district has made continued progress in increasing opportunities and access for all students. With strong overall standardized test scores, the focus to increase the access for our Latino population drives our mission in upper-level coursework, which is promoted by the AVID program. The student leadership class theme for this year was "Value Diversity" which was the focus on everything that

was provided from speakers, student events and student congress. In addition, principal centered training in coaching through WestEd training and strengthening our PLC work with an expanded leadership team drives site decision making on instructional practices and data-driven conversations. With veteran staff and low annual turnover, we are able to employ teachers who are credentialed in their field of expertise and require few consents to teach. At the HS level, a piloted Emergency Medical Training (EMT) industry certification class was held during the "0" period. Districtwide facilities that are warm, safe, and dry provide an infrastructure that meets Williams Act requirements and promotes educational environments that inspire creativity and foster student comfort. The student to teacher ratios enhances the learning environment by ensuring that each student is recognized and cared for by an adult who can spend more time to work with them in depth. Our school safety plans are adopted annually and reviewed by district personnel. In addition, the district administration has participated in a countywide emergency drill in January and has developed actions for a localized training and response on our high school campus in June. Overall, we have made continued improvement in each of our actions listed in Goal 3.

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

Overall, the district continues to make progress in several areas of student achievement. Our growth is not perhaps at the level we desire, but it shows growth. Supporting the instruction of teachers and principals is an area of focus that drives our desire to improve access and instruction for all students. In addition to being the Williams Act compliant in all areas, the district focuses on the whole child, providing academic, social, and emotional support for every student to access. Providing a safe, nurturing environment to learn and prosper is a fundamental goal of our actions. A thorough action plan for Future Ready Schools has been developed and shared with the Governing Board for implementation that continues the progress made with 21st-century learning environments and innovative instruction which was established in the past two years under the Innovative Learning Education Projects (ILEP) title. The numbers in the EMT class went from starting out at 16 and ending up at 5 students. We think it is too cost prohibitive to continue this type of certification program for next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Universal Design for Learning (UDL) professional development didn't occur in 2018-19, which reduced expenses. The Career Technical Education (CTE) Agricultural program incurred more expenses than originally anticipated; these were funded by a state grant/local resources. Our special education funding allocated to the MOU with the Upvalley Family Centers was reduced this year; consequently, the expenses assigned to those resources were reduced. General Fund dollars are also used to support the full cost of those services. Some textbooks and mobile devices were purchased late in the 2017-18 fiscal year, reducing estimated actual expenses in those categories for the current year. The ILEP pilot program ended with fewer expenses than anticipated in 2018-19, but the Future Ready Classrooms (FRC) ongoing learning space redesign program was started; with the first implementation group expected to incur expenses during the current year. Salary compensation increased by 3.75% this year, resulting in increased personnel costs overall.

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 only change made will be under action 3, EMT industry certification program. This program did not keep the enrollment in numbers as we would have hoped since we started with 22 students and ended with 6 students. This was a piloted program and we cannot see the cost associated with this type of private industry program continuing for our small HS population, it is too cost prohibitive to fund at this time. We will look at other programs, as we do want to engage our disengaged students with industry certifications that they can receive upon high school graduation.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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 hosted a St. Helena Cafe in February. This community meeting involved over 100 stakeholders; ranging from Board Members, District Administration, certificated and classified staff, parents, business leaders, and students. The discussion and feedback were shared at the districtwide LCAP steering committee which meets seven times each school year. 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, 1 St. Helena High School student, 2 Governing Board members, and 4 members of the community as parents or stakeholders.

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 were provided in subsequent visits to the middle school in January and March as well as the high school in November, January, and March. In addition, the LCAP steering committee hosted two separate student panels with selected students from St. Helena High School and RLS Middle School. These opportunities for students to be candid and provide feedback to the Steering Committee are powerful and guide many of the discussions about student support. The public hearing for this LCAP was conducted on May 10, 2019 and final approval is scheduled for June 20, 2019. The superintendent will respond in writing to any questions posed by the public.

Furthermore, 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 district has also participated in a number of stakeholder meetings related to Special Education services. The Napa County Special Education Local Plan Agency (SELPA) has provided three specific workshops for district staff to receive training and support: Program Monitoring on November 29, 2018, Program Improvement and Review in January 2019, and a Data Disproportionality presentation by Connie Silva. This information was used by staff to develop topics shared at our monthly Special Education staff meeting with district staff, teachers, and other support personnel.

Lastly, the district implemented new this year the California Healthy Kids parent survey instead of our local survey in year's past. We had a 32% parent response rate, which is up from 18% in our baseline year.

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. 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. We engage parents and community in our feedback process though we desire more opportunities for dialogue to have better clarity of stakeholder vision. The LCAP Cafe in February was a resounding success in allowing an opportunity for voices representing many different stakeholder vantage points to be shared about district progress and goals for our students. As a result of the various components of input, the district vision and mission statement have been revised and will be presented to the Governing Board in May 2019 for approval.

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:

The identified needs for Goal 1 pertain to increasing our Latino/Latina parents on district sub-committees, in-person feedback, and online surveys. We also see the need to provide additional professional development and training around preventative discipline strategies for students who are in tier 2 or tier 3 of MTSS at our various schools specifically students with disabilities (SWD). Overall on the dashboard, we are in the "Orange" range for suspensions, at 3.4% which is an increase from the year before by 1.7%. Our dashboard data shows that our socioeconomically disadvantaged (SED) students (543) are in the "Red" range an increased in suspensions by 2.6%. Our Hispanic, SWD, and White students are in the "Orange" range for suspensions. In addition, we still see the gap between how our Hispanic students are feeling on the school connectedness scale compared to their White peers on the CHKS. With this gap, we still need to pursue ways to engage our Hispanic students in school through classes like ethnic studies, multi-cultural events, student panels, and staff training.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (CHKS)-School	7th grade: 70% 9th grade: 62%	7th grade: 75% 9th grade: 76%	7th grade: 68% 9th grade: 69%	7th grade: 80% 9th grade: 80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Connectedness Percentages (measured by Caring Relationships, High Expectations, and Opportunities for Meaningful participation) (Action 1 and 5)	11th grade: 72%	11th grade 70%	11th grade 60% Data From CHKS October 2018	11th grade 80%
School Climate Index (SCI)-2015-16 Similar School Percentile Both Schools SH High School RLS Middle School (Action 1 and 5)	99% 2016-2017	91% HS 64% MS	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) 65% H 78% W 9th: 80% 68% H 74% W 11th: 80% 49% H 78% W	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	32% of parents will complete the survey	50% of parents will complete the survey
Graduation Rate (Action 2)	Graduation rate for all students is 93%	94.1% for all students 90.7% grad rate for Hispanic	100% All 85% EL	100% All 90% H

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Graduation rate of EL students is 83% (Dashboard-orange)	81.8% grad rate for EL		
Long Term English Learners (LTELs) 6+ (Action 4 and 6)	LTELs have a 0% growth on the CELDT-AMAO 2	% are LTEL's	17% (38% out of 220 ELL) No comparable growth measure since new ELPAC testing. ELPAC Initial Year Level 4 Data (2018) Primary School: 44.71% Level 4 Elementary School: 29.82% Level 4 RLS MS: 42.50% Level 4 SHHS: 54.55 Level 4	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	12% of our district committees have a Latino/Latina parent representative	13% of our district committees have a Latino/Latina parent representative	50%
Suspension Rates (Action 2 and 5)	Green" Level District Overall: Declined Significantly on Dashboard by	District Overall: 3.4% ELL 4.2 SwD: 7.5% Identified in the orange range on CA.	District Overall -12.4 ELL -10.0 Number of students suspended: Overall: 40	District Overall -17.4 ELL -15.0 Number of students suspended: Overall: 30

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> 2.4 from 2013-2014 to 2014-2015. <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:</p> <p>2014-15:</p> <p>*Overall 50 students</p> <p>2015-2016:</p> <p>*Overall 77 students</p>	<p>Dashboard due to an increase of 3.4% overall.</p> <p>Number of students suspended overall:</p> <p>Went from 21 students suspended to 42</p>		
<p>Attendance Data (Yearly Percent Attend) (Action 2)</p>	<p>2015-2016 Data</p> <p>TK-3: 95.85%</p> <p>4-6: 95.96%</p> <p>7-8: 94.06%</p> <p>9-12: 96.13%</p>	<p>TK-3: 96.85%</p> <p>4-6: 96.96%</p> <p>7-8: 95.06%</p> <p>9-12: 97.13%</p>	<p>TK-3: 98.85%</p> <p>4-6: 98.95%</p> <p>7-8: 98.00%</p> <p>9-12: 98.50%</p>	<p>TK-3: 99.00%</p> <p>4-6: 99.00%</p> <p>7-8: 98.50%</p> <p>9-12: 99.00%</p>
<p>Chronic Absenteeism Rates (Action 2)</p>	<p>2015-16: 2% (State Measure)</p>	<p>8.2% for 2016-17 overall</p> <p>SWD was 5%</p> <p>EL was 5.8%</p> <p>DataQuest</p>	<p>7% for 2017-18 overall</p> <p>SWD was 10.8%</p> <p>EL was 2.5%</p> <p>DataQuest</p>	<p>Reach 2% overall</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 DataQuest	.4 DataQuest	0 Maintain 0%
Expulsion Rates (Action 2)	2014-15: "0" expulsions 2015-16: "0" expulsions	"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)

All
Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Continue to solicit student voice through age appropriate forums

<http://maaikerotteveel.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; specifically in our subgroups (EL, Socioeconomic, and SWD)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$6,875	\$7,094
Source	Base	LCFF Base	LCFF 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
Students with Disabilities

Location(s):

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

All Schools
Specific Schools: 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 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

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

Unchanged Action

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

Modified 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/>

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

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. Reduce the rate of office referrals (specifically SPED)
6. Maintain "0" expulsion rate
7. Continue the SARB process for chronic absenteeism as currently prescribed
8. Increase professional development supporting Restorative Justice, best practices of PBIS, and Responsibility-Centered Discipline
9. Create alternatives to suspensions which involve staff
10. Implement a partnership with St. Helena Police Department for a two-year grant to hire a resource officer for the school district to prevent and intervene

with students who are vaping and using other tobacco products.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,394	\$4,558	\$4,695
Source	Base	LCFF Base	LCFF 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	\$928	\$956
Source	Base	LCFF Base	LCFF 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	\$1,364	\$1,407
Source	Base	Locally Defined	Locally Defined
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.
Amount		3,632	\$3,748
Source		LCFF Base	LCFF Base
Budget Reference		4000-4999: Books And Supplies Supplies for Fleur Family (Formerly Team Connect)	4000-4999: Books And Supplies Supplies for Fleur Family (Formerly Team Connect)

Amount			5,000
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies Supplies and materials budgets for Resource Officer
Amount			\$10,000
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Restorative Justice and Responsibility-Centered Training - Professional Development

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 of a 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	\$0.00	\$264
Source	Base	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures printing costs	printing costs - not utilized in 2018-19	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

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

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

New Action

Modified Action

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 the school site and district committees to solicit stakeholders feedback and increase the number of parents attending CABE. In addition, the district will provide a speaker from the CABE consultant list to speak locally.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,620	\$2,700
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$743	\$765
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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		\$1,103	\$3,000
Source		LCFF Supplemental and Concentration	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures CABE Conference 2019 Long Beach for one DELAC parent	5000-5999: Services And Other Operating Expenditures CABE Conference 2020 for 2-3 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

Develop a plan to appreciate diversity and build upon cultural competencies for students and staff

1. Ethnic Studies for freshman (no new staffing needed)
2. Civics for 8th grade (no new staffing needed)

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

Modified Action

2018-19 Actions/Services

Develop a plan to appreciate diversity and build upon cultural competencies for students and staff

1. Ethnic Studies for freshman curriculum review
2. Civics for 8th grade
3. PBIS for staff

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

Modified Action

2019-20 Actions/Services

Develop a plan to appreciate diversity and build upon cultural competencies for students and staff

1. Ethnic Studies Ad Hoc committee creation
2. Civics for 8th grade
3. Cultural/LGBTQ Staff Training

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/hssfw2ndreview.asp>

4. Student Congress to express student voice
 5. Schoolwide multicultural events

4. Student Congress to express student's voice
 5. Schoolwide multicultural events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$5,000	\$5,160
Source		LCFF Base	LCFF 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)
Amount			\$3,000
Source			LCFF Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures LGBTQ Staff-Student Training

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

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	\$6,875	\$7,094
Source	Base	LCFF Base	LCFF 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	\$1,648
Source	Base	LCFF Base	LCFF 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	\$338	\$348
Source	Base	LCFF Base	LCFF 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		\$6,000	\$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
Amount		\$23,500	\$4,200
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Blackboard Communications (online parent communication platform) - implement new program	5000-5999: Services And Other Operating Expenditures Blackboard Communications - Ongoing costs
Amount		\$12,248	\$12,500
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Presentation: Dr. Carillo-Kickbusch	5000-5999: Services And Other Operating Expenditures Parent presentations (content TBD)

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 measures, mathematics declined overall by 12.1 points in 2018 and is 12 points below Distance from Standard (DFS) Met. Overall, St. Helena Unified is in the "Yellow" range on the dashboard. Identified sub-groups (Hispanic, SwD, and ELL) of 30 or more students are in the Orange range on the dashboard. Hispanics (301) declined by 3 points and are 47.4 points below DFS, SWD (61) declined by 3 points and are 83 points below DFS, ELL (186) declined by 7.8 points and are 65.4 points DFS.

Reading continues to be a need for the district to make sure that all of our students are reading on grade level by the end of the 3rd grade. On MAP reading, we still have over 70% scoring below 61% on the 2019 Spring benchmark at the end of third grade.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math (Action 1)	-5.8 DF3 (2015-16 Dashboard)	12 points below DFS Met, declined by 12.1 points CA Dashboard	Increase by 3.0% from prior year	Increase by 3.0 from prior year

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%: 47% 2nd Below 61%: 43% MAP Scores	1st Grade Below 61%: 63% 2nd grade Below 61%: 64% MAP Scores	1st Grade Below 61%: 30% 2nd Grade Below 61%: 30%
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: 78% 4th Below: 83% 5th Below: 76% MAP scores	3rd Below: 67% 4th Below: 64% 5th Below: 63%	3rd Below: 30% 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-73% 8th Below-54% MAP Scores	6th Below: 77% 7th Below: 72% 8th Below: 59%	6th Below: 30% 7th Below: 30% 8th Below: 30%
MAP Spring Math Benchmark Results for SHHS	Currently no data is established	9th Below 61%- Just started testing 10th Below 61%- Just started testing	9th Fall Below: 55% 10th Below: 30%	9th Below: 30% 10th Below: 25%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA	ELL 11th grade 29% RFEP 11th grade 89% EO 11th grade 92%	ELL Statically Insignificant-No Score RFEP: 96.29% EO: 95.59% CAASPP Site	ELL 50% RFEP: 97% EO: 96%	ELL 60% RFEP 98% EO 97%
CAASPP ELA *SubGroup Students with Disabilities (SWD) (Orange) (Action 2 and 4)	+21.3 DF3 (2015-16 Dashboard) <ul style="list-style-type: none">77.6 DF3 (2015-16 Dashboard)	+34.5 DFS Met <ul style="list-style-type: none">31.3 DFS SWD Increased 3.6 points CA Dashboard	+35 DF3 <ul style="list-style-type: none">28 DF3 SWD	Maintain DF3 of +35 Overall <ul style="list-style-type: none">25 DF3 SWD
MAP Reading (Action 2, 4 and 6))	3rd Below 61%: 63% 4th Below 61%: 57% 5th Below 61%: 50% 6th Below 61%: 57%	3rd Below: 55% 4th Below: 50% 5th Below: 40% 6th Below: 50%	3rd Spring Below: 72% 4th Spring Below: 46% 5th Spring Below: 62% 6th Spring Below: 53% MAP Scores	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	SRI Fall 2017-18 Overall (3-8 grades) 17% Below Basic Reading Proficiency 32% Basic Reading Proficiency	SRI Fall 2018-19 Overall 17% Below Basic Reading Proficiency 26% Basic Reading Proficiency	15% Below Basic Reading Proficiency 10% Basic Reading Proficiency
English Language Progress Indicator (ELPI) (Action 2, 3 and 4)	69.7% overall (2014-15 Dashboard) 0% Growth CELDT (LTEL-2016-2017 data:	No comparison data at this time: ELPI (Dashboard) Growth (ELPAC)	75% ELPI 30% Growth (ELPAC)	80.17% ELPI 50% Growth (ELPAC)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	14.6% were Reclassified Local Criteria	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	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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

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/ccssmathstandarداug2013.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 the 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
8. Continue the dual enrollment at the high school for mathematics.
9. Contract with UC Davis Math Project for Training and Coaching

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,990	\$4,000	\$4,127
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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			\$10,000
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures UC Davis Math Project - Training, Coaching
Amount	\$28,000	\$29,631	\$30,520
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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 Math intervention outside of the school day	1000-1999: Certificated Personnel Salaries Math intervention outside of the school day
Amount	\$117,826	\$125,258	\$129,016
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$10,506
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$83,711	\$86,222
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$3,295	\$3,400
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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		\$62,209	\$64,027
Source		LCFF Base	LCFF 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 - days rolled over from 2017-18	5800: Professional/Consulting Services And Operating Expenditures GoMath! Professional Development - 2019-20
Amount		\$0.00	\$11,200
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Edmentum - Personalized Online Learning	5000-5999: Services And Other Operating Expenditures Edmentum - Personalized Online Learning

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)

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

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
- <http://www.cde.ca.gov/be/st/ss/documents/finaelaccsstandards.pdf>
<http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrdsbeadopted.asp>
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

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
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

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 training on differentiation for EL students
4. Continue professional development with WestEd staff on instructional strategies and ELD Framework
5. Continue summer school sessions targeting ELL and Migrant Ed for math and ELA
6. 100% of ELL's will have access to the core curriculum and designated/ integrated ELD within the school day.
7. Continue CAFE attendance of a team of teachers
8. Continue GLAD training for teachers TK-5
9. Continue PD with WestEd on EL/DOK strategies
10. Continue B.E.L.I.E.F modules to train administrators
11. Continue the FTE for language instruction at RLS
13. Continue exploring AVID elementary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,800	\$19,688	\$20,314
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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, Coaching, etc.
Amount	\$6,000	\$7,155	\$7,383
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	\$3,000	\$3,000
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Professional Development - Summer Institute	5800: Professional/Consulting Services And Operating Expenditures AVID Travel expenses	5800: Professional/Consulting Services And Operating Expenditures AVID travel expenses

Amount	\$26,500	\$30,250	\$31,212
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$0.00	\$0.00
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Benchmark Education licenses - 8-year package	4000-4999: Books And Supplies Benchmark Education licenses - 8-year package - paid in 2017-18	4000-4999: Books And Supplies Benchmark Education licenses - 8-year package - paid in 2017-18
Amount	\$20,000	\$21,165	\$21,800
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Teaching, AVID Training, CABE Conference, GLAD Training, ELD Strategic Planning, etc.	1000-1999: Certificated Personnel Salaries Summer School Teaching, AVID Training, CABE Conference, GLAD Training, ELD Strategic Planning, etc.	1000-1999: Certificated Personnel Salaries Summer School Teaching, AVID Training, CABE Conference, GLAD Training, ELD Strategic Planning, etc.
Amount	\$16,800	\$0.00	\$0.00
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Benchmark Education - Professional Development	5800: Professional/Consulting Services And Operating Expenditures Benchmark Education - Professional Development - expensed in 2017-18	5800: Professional/Consulting Services And Operating Expenditures Benchmark Education - Professional Development - expensed in 2017-18

Amount		\$80,849	\$83,274
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries .60 FTE - Teacher, RLS (supports ELD), Additional FTE Language teacher TK-5	1000-1999: Certificated Personnel Salaries .60 FTE - Teacher, RLS (supports ELD) Additional FTE Language teacher TK-5
Amount	\$15,000	\$32,395	\$33,367
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$9,118	\$9,408
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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

Modified 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. Hire two newly created AVID/MTSS Para-Educators for 6-12 grades Re-design HS MTSS structure by creating a wrap-around student center

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$15,000	\$20,000
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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		\$13,250	\$13,670
Source		LCFF Base	LCFF Base
Budget Reference		0000: Unrestricted WestEd training in July 2018 for Special education staff on EL strategies	0000: Unrestricted WestEd training for additional staff on ELD strategies
Amount			25,000
Source			LCFF Base
Budget Reference			0000: Unrestricted Redesign Student Support Svcs Room (FRC Program)

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

Adopt and implement the new English Language Arts (ELA) and English

2018-19 Actions/Services

Continue with the ELA/ELD implementation

2019-20 Actions/Services

Continue with the ELA/ELD implementation

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/>

1. Continue curriculum coaching
2. Release time for planning

1. Continue curriculum coaching
2. Release time for planning
3. Purchase specific newcomers curriculum at the secondary levels (EDGE/InSight)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,620	\$11,000	\$11,350
Source	Supplemental	LCFF Base	Base
Budget Reference	4000-4999: Books And Supplies Additional ELA/ELD materials purchased in 2017-18	4000-4999: Books And Supplies Edge and English 3d Materials	4000-4999: Books And Supplies Additional ELA/ELD materials purchased in 2019-20
Amount	\$1,262	\$323	\$1,000
Source	Supplemental	LCFF Base	LCFF 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	\$7,950	\$8,203
Source	Supplemental	LCFF Base	LCFF 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	\$5,000	\$5,160
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) - additional personnel training
Amount	\$4,000	\$4,233	\$4,360
Source	Supplemental	LCFF Base	LCFF 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	\$862	\$899
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/sbedrafthssfw.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. Piloting materials for NGSS, review HSS for TK-5
 4. Implement adopted HSS textbooks 6-8 and selected high school classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,025	\$1,058
Source	Base	LCFF Base	LCFF 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	\$1,058
Source	Base	LCFF Base	LCFF 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	\$10,000	\$5,000
Source	Base	LCFF Base	LCFF 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	\$2,117	\$2,181
Source	Base	LCFF Base	LCFF 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	\$432	\$445
Source	Base	LCFF Base	LCFF 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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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, Edmentum, Imagine Learning and Newsela
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
 7. Continue to provide coaching on benchmark curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,050	\$13,400	\$13,826
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$3,500	\$3,611
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$4,392	\$4,532
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$0.00	\$15,000
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Scholastic Reading Inventory (SRI) materials	4000-4999: Books And Supplies Scholastic Reading Inventory (SRI) materials - purchased in 2017-18	4000-4999: Books And Supplies Scholastic Reading Inventory (SRI) materials
Amount	\$4,495	\$14,727	\$15,195
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$10,583	\$10,900
Source	Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$124,418	\$128,151
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	\$35,485	\$36,550
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	125,650	\$129,420
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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	\$44,955	\$46,304
Source	Supplemental	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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
 [Add Students to be Served selection here]

All Schools
 Specific Grade Spans: TK-8
 [Add Location(s) selection here]

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	Modified 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"> 1. Spanish enrichment 2. Maker Spaces 3. STEM/STEAM curriculum and projects 4. Student-led inquiry opportunities <ol style="list-style-type: none"> a. Project Based Learning (PBL) b. Genius Hour 5. Evaluate art embedded projects and co teaching 	<p>Enhancement and enrichment projects and programs will be implemented based on stakeholder feedback; including the Curriculum, Technology and Innovation Superintendent Subcommittee and site recommendations which may include.</p> <ol style="list-style-type: none"> 1. Spanish enrichment 2. Maker Spaces 3. STEM curriculum and projects 4. Hire another teacher to teach a B-(bilingual) STEAM class

Budgeted Expenditures

Amount		\$9,648	\$29,250
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Staffing - Spanish pilot, funded by "LCFF Base" dollars	1000-1999: Certificated Personnel Salaries Staffing - .50 FTE

Amount		\$1,965	\$8,500
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Employee benefits for staffing, funded by "LCFF Base" dollars	3000-3999: Employee Benefits Employee benefits for staffing, funded by "LCFF Base" dollars
Amount		\$9,648	\$29,250
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Staffing - portion serving Unduplicated	1000-1999: Certificated Personnel Salaries Staffing - portion serving Unduplicated
Amount		23,765	\$8,500
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
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 are not enrolled in AP classes at the same percentage as the White students counterparts, H-36% enrolled and A-65% enrolled (2018). 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 at 15% 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- 32% W- 68%	H- 35.8% W- 65% DataZone	H-50% W- 75%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Pass Percentage with 3+ (Action 3)	2015-16: AP exams pass rate 86%	81% pass rate on AP exams	Maintain above 80% or higher AP exam pass rate	Maintain 85% or higher AP pass rate
A-G Completion Rate UC/USC meets qualifications (Action 3)	54% CSU 41% UC	62.8% CSU 44.3% UC DataQuest	65% CSU 50% UC	70% CSU 60% UC
CTE Pathways or Program of Study (Action 3)	16% of high school seniors have completed a CTE pathway	21.4% completed CTE pathway CALPADS/DataZone	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 15% met college level coursework Math TOMS-CAASPP	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	36 students DataQuest	40 students	50 students
Seal of Biliteracy (Action 3)	30 students	40 students DataQuest	50 students	Maintain 50 or above students
Teachers assigned appropriately and with credentials in their subject area or on an	100% of our 93 teachers are appropriately assigned and	Maintain 100% of teachers being appropriately assigned	Maintain 100% of teachers being appropriately assigned	Maintain 100% of teachers being appropriately assigned

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
approved “consent to teach” (Action 4)	credentialed in their subject area	and credentialed for subject area	and credentialed for subject area	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.
MAP projected college readiness reading score on ACT 22 or higher	MAP was not implemented in 2016-17	MAP projected college readiness reading score	9th (Winter 2019) - 48.8%	9th - 65% 10th - Maintain above 90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	at St. Helena high school until 2017-18 SY	on ACT 22 or higher (Spring 2018) 9th - 56% 10th - 52.9%	10th (Winter 2019) - 85% MAP Proficiency Projection	

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 leadership and provide periodic reports to the district personnel

2018-19 Actions/Services

Continue principal training on Framework for Intentional and Targeted Teaching (FIT) and Depth of Knowledge (DOK) strategies; a framework for teacher growth

2019-20 Actions/Services

Continue principal training on Framework for Intentional and Targeted Teaching (FIT) and Depth of Knowledge (DOK) strategies; a framework for teacher growth

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

and leadership and provide feedback to the district personnel.

and leadership and provide feedback to the district personnel.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,800	\$6,560	\$6,770
Source	Base	LCFF Base	LCFF 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 - invoice for DOK training	5800: Professional/Consulting Services And Operating Expenditures WestEd Contract Addendum - Depth of Knowledge (DOK)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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 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
<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
 Work on grade level experts in content areas (TK-5) and discontinue the practice of Looping
 Work on investigating and planning multi-age activities within the school schedule TK-5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,949	\$1,975	\$2,038
Source	Title II	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	5000-5999: Services And Other Operating Expenditures Additional training if needed.
Amount		\$0.00	\$20,000
Source		LCFF Base	LCFF Base
Budget Reference		0000: Unrestricted UDL Consultant and release time - not used in 2018-19	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

Modified 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 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 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 the 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 a 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.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 the 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

9. Discontinue the EMT industry certification class "0" period due to attrition and expected costs after this pilot year, review other industry certification programs or classes and associated costs for possible implementation at SHHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$14,908	\$15,000
Source	Other	Other	LCFF 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	\$14,177	\$20,000
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 - CTE General Fund set-aside

Amount	\$7,200	\$21,538	\$15,000
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 - CTE General Fund set-aside
Amount	\$53,444	\$32,513	\$10,000
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) - ADA van	6000-6999: Capital Outlay Career Technical Education Incentive (CTEIG) Program - Agriculture, Capital Outlay - General Fund CTE set-aside

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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>

Unchanged Action

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 in core classes.

Unchanged Action

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 in core classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,706,218	\$10,920,342	\$11,174,107
Source	Base	LCFF Base	LCFF 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	\$3,919,809	\$4,037,403
Source	Base	LCFF Base	LCFF 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	\$150,000	\$202,714
Source	Base	LCFF Base	LCFF 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	\$72,286	\$72,286
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)

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

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

Modified Action

2019-20 Actions/Services

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

1. 100% of 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 an annual review of our comprehensive safety plans and update all associated policies with professional development opportunities
5. Conduct mandated training (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

<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://dustinkmacdonald.com/prepare-model-school-crisis-intervention/>

7. Purchase districtwide safety app for staff use

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,940	\$1,640	\$1,692
Source	Base	LCFF Base	LCFF 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	\$78,147	\$78,147
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 - additional personnel
Amount		\$9,118	\$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
Amount			\$5,000
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures App for district staff use for health and welfare/school safety

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)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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) technology 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
6. Staff development on critical thinking, problem-solving and innovation with the "Escape the Bus" program, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$135,860	\$200,000
Source	Base	LCFF Base	LCFF 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	\$25,000	\$25,000
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	\$147,550	\$151,976
Source	Base	LCFF Base	LCFF 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	\$61,513	\$150,000
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	\$54,944	\$56,953
Source	Base	LCFF Base	LCFF 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

Amount			\$9,000
Source			LCFF Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures ISchool Initiative - "Escape the Bus" activity, Prof. Development

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$\$771,042

Percentage to Increase or Improve Services

7.25%%

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 is committed to providing evidence-based programs to our unduplicated pupils. We continue to commit dollars to support the teaching and learning directed towards English Language Learner(ELL), Long-Term English Learners, Socioeconomically disadvantaged (Free/Reduced), Migrant, Foster and Homeless Youth. Our student population is made up of 41% Free/Reduced, 18% ELL, 21% RFEP, 2% Homeless Youth and 3% Migrant Ed. We have determined that the most effective way to provide the support services and educational programs that unduplicated students are in need of, is to expend funds in a district-wide manner. This allows us to direct funds towards the unduplicated students that meet State and local priority areas addressed in the LCAP. Many of our unduplicated students fall into more than one sub-group category which places them as even a higher risk academically due to language barriers and environmental obstacles. Throughout the 2019-2020 LCAP, the reader will see the data that represents our Math and ELA achievement gaps within our sub-groups that still exist compared to their white peers and/or English only peers.

Several instruction programs or strategies that were principally directed towards our unduplicated students provided in 2018-19 will continue in 2019-20. However, in our 2019-2020 LCAP actions, we see a need to modify and/or add some programs/services to continue to address the discrepancies we continue to have in math, reading, and suspensions within our sub-groups. The directed supports and services proposed for 2019-2020, after careful evaluation of district data and stakeholder feedback are:

1. Summer School remediation or credit recovery grades 2-11 principally directed towards Migrant, English Language Learners, and Socioeconomically Disadvantaged Youth. Students are targeted for summer school based on MAP scores in the yellow or orange ranges, finals results at HS and/or current grades. Students in the sub-groups will have right of first refusal for summer school enrollment. Summer school instructional focus will be targeted towards mathematics and English Language Arts.

2. English Learner Development summer school for middle school students in grades 6-8.
3. Early Back program for students entering kindergarten, with a focus on students who did not have preschool experiences.
4. Continue professional development with UC Davis on building strong PLC structures with designated leadership teams from the primary school and elementary school to utilize multiple measures on how best to meet individual growth areas for ALL students. We will discontinue the use of looping to work on creating grade level experts in grades 1st-5th that we found as a need within our district.
5. New: Begin working with the UC Davis Math Project in grades TK-8 for training and coaching targeted towards mathematics.
6. Continue the initiative to train and plan a multi-tiered system of support (MTSS) in all grades.
7. New: Plan and create a learning support center at the high school campus to house academic support providers, special ed support specialists and emotional support providers all in one place to create a wrap-around type of program
9. New: Hire two new AVID/MTSS Para-Educators III to work as an AVID tutor part time and MTSS direct service support provider.
10. Continue the additional personalized online learning supports of Edmentum, Read180, system 44, Reflex Math and Lexia (possible replacement with iRead).

SED and ELL services principally directed towards these subgroups in excess of 7.25% are as follows:

- Two Teachers on Special Assignment (TOSA) hired at SHPS and SHES for intervention in mathematics and language acquisition;
- Afterschool support programs at all school sites for ELA or math support
- Imagine Learning online support as needed for newcomers at Primary and Elementary levels
- WestEd Teacher Training and Coaching on Language Acquisition Skills
- Coaching and purchase of ELD curriculum on new English 3D, Edge ELD (HS) and Insight ELD (6-8) curriculum
- Math Intervention teacher at SHHS
- Guided Language Acquisition Design (GLAD) teacher training in grades TK-5

Evidence-Based research, experience or educational theory behind the above strategies and programs:

*We had used an action research model working with our TK-5 staff to determine if looping in our lower grades was showing the necessary academic results that we had intended. The results of stakeholder conversations, parent presentations, and school board

reviews showed that we are not seeing large scale positive student academic growth from year to year in looping classes that you would have expected based on knowing the students' strength and growth areas. This was not due to teachers not effectively teaching but more to the idea that it is very hard to teach multiple subjects for one grade, let alone two grades. We will focus on creating grade level experts who effectively work within a PLC structure.

*Based on our experience of having instability in getting AVID tutors from year to year due to our rural location we knew we wanted consistency in our AVID tutor but did not need them as a full-time employee. However, at the same time, as we were starting to plan and create our MTSS systems at the MS and HS levels which needed additional personnel. This additional MTSS personnel was needed to case manage and provide direct services to our struggling students so we married the two positions needed. There two positions for the MS/HS are called "AVID/MTSS Para-Educators III).

*www.gse.harvard.edu "Summer Math Loss" June 2016 (Summer School)

*<http://projectgladstudy.educationnorthwest.org/> (Guided language Acquisition Design)

*<https://www.edmentum.com/resources/research> (Selected due to the fact that it takes the MAP scores and makes an online Personalized Learning Path)

*<https://www.hmhco.com/products/read-180/research-results.php> (Read180 and System 44)

*https://www.wested.org/area_of_work/english-language-learners/ (WestEd Coaching and Training)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$718,522

Percentage to Increase or Improve Services

6.99%%

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. Anyone 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:

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

- 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
- 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

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
- 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, in addition, 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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$590,644

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
- 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
- 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
- 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

- 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.

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	18,226,320.00	17,477,835.00	17,393,374.00	17,489,605.00	18,215,934.00	53,098,913.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	16,848,094.00	0.00	16,258,433.00	733,926.00	745,529.00	17,737,888.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	16,210,351.00	0.00	15,513,223.00	16,090,274.00	31,603,497.00
LCFF Supplemental and Concentration	0.00	752,497.00	0.00	736,859.00	807,169.00	1,544,028.00
Locally Defined	249,000.00	102,995.00	275,000.00	102,995.00	245,407.00	623,402.00
Lottery	61,647.00	75,581.00	60,144.00	72,286.00	72,286.00	204,716.00
Other	62,200.00	83,136.00	95,644.00	83,136.00	0.00	178,780.00
Special Education	91,592.00	91,397.00	84,480.00	78,147.00	78,147.00	240,774.00
Supplemental	748,756.00	0.00	458,293.00	0.00	3,000.00	461,293.00
Title I	156,883.00	159,903.00	153,431.00	159,903.00	164,701.00	478,035.00
Title II	8,148.00	1,975.00	7,949.00	9,130.00	9,421.00	26,500.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	18,226,320.00	17,477,835.00	17,393,374.00	17,489,605.00	18,215,934.00	53,098,913.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	781,045.00	773,578.00	715,045.00	752,413.00	809,715.00	2,277,173.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	11,783,793.00	11,597,193.00	11,276,435.00	11,689,659.00	12,005,081.00	34,971,175.00
2000-2999: Classified Personnel Salaries	2,525.00	2,620.00	2,500.00	2,620.00	2,700.00	7,820.00
3000-3999: Employee Benefits	4,374,967.00	4,178,532.00	4,133,501.00	4,200,332.00	4,317,212.00	12,651,045.00
4000-4999: Books And Supplies	1,008,925.00	598,874.00	966,609.00	523,674.00	604,058.00	2,094,341.00
5000-5999: Services And Other Operating Expenditures	49,474.00	76,602.00	35,785.00	85,327.00	85,802.00	206,914.00
5800: Professional/Consulting Services And Operating Expenditures	205,591.00	217,923.00	210,055.00	203,067.00	231,366.00	644,488.00
6000-6999: Capital Outlay	20,000.00	32,513.00	53,444.00	32,513.00	160,000.00	245,957.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	18,226,320.00	17,477,835.00	17,393,374.00	17,489,605.00	18,215,934.00	53,098,913.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	735,045.00	0.00	715,045.00	715,045.00	715,045.00	2,145,135.00
0000: Unrestricted	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Base	0.00	715,045.00	0.00	13,250.00	58,670.00	71,920.00
0000: Unrestricted	LCFF Supplemental and Concentration	0.00	36,165.00	0.00	15,000.00	20,000.00	35,000.00
0000: Unrestricted	Locally Defined	16,000.00	9,118.00	0.00	9,118.00	16,000.00	25,118.00
0000: Unrestricted	Special Education	5,000.00	13,250.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	25,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	11,190,655.00	0.00	10,866,329.00	0.00	0.00	10,866,329.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	11,080,563.00	0.00	11,152,257.00	11,432,244.00	22,584,501.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	392,212.00	0.00	412,984.00	444,686.00	857,670.00
1000-1999: Certificated Personnel Salaries	Supplemental	475,695.00	0.00	294,966.00	0.00	0.00	294,966.00
1000-1999: Certificated Personnel Salaries	Title I	117,443.00	124,418.00	115,140.00	124,418.00	128,151.00	367,709.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	2,620.00	0.00	2,620.00	2,700.00	5,320.00
2000-2999: Classified Personnel Salaries	Supplemental	2,525.00	0.00	2,500.00	0.00	0.00	2,500.00
3000-3999: Employee Benefits	Base	4,211,674.00	0.00	4,040,545.00	862.00	899.00	4,042,306.00
3000-3999: Employee Benefits	LCFF Base	0.00	3,979,278.00	0.00	3,976,451.00	4,096,105.00	8,072,556.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	163,769.00	0.00	187,534.00	183,658.00	371,192.00
3000-3999: Employee Benefits	Supplemental	123,853.00	0.00	54,665.00	0.00	0.00	54,665.00
3000-3999: Employee Benefits	Title I	39,440.00	35,485.00	38,291.00	35,485.00	36,550.00	110,326.00
4000-4999: Books And Supplies	Base	640,771.00	0.00	573,489.00	0.00	11,350.00	584,839.00
4000-4999: Books And Supplies	LCFF Base	0.00	375,015.00	0.00	310,815.00	417,462.00	728,277.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	43,519.00	0.00	32,519.00	48,553.00	81,072.00
4000-4999: Books And Supplies	Locally Defined	233,000.00	93,877.00	275,000.00	93,877.00	54,407.00	423,284.00
4000-4999: Books And Supplies	Lottery	61,647.00	72,286.00	60,144.00	72,286.00	72,286.00	204,716.00
4000-4999: Books And Supplies	Other	25,000.00	14,177.00	25,000.00	14,177.00	0.00	39,177.00
4000-4999: Books And Supplies	Supplemental	48,507.00	0.00	32,976.00	0.00	0.00	32,976.00
5000-5999: Services And Other Operating Expenditures	Base	19,993.00	0.00	4,750.00	5,000.00	5,160.00	14,910.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	10,610.00	0.00	37,475.00	50,085.00	87,560.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	49,109.00	0.00	25,969.00	25,519.00	51,488.00
5000-5999: Services And Other Operating Expenditures	Other	10,000.00	14,908.00	10,000.00	14,908.00	0.00	24,908.00
5000-5999: Services And Other Operating Expenditures	Supplemental	17,483.00	0.00	19,086.00	0.00	3,000.00	22,086.00
5000-5999: Services And Other Operating Expenditures	Title II	1,998.00	1,975.00	1,949.00	1,975.00	2,038.00	5,962.00
5800: Professional/Consulting Services And Operating Expenditures	Base	49,956.00	0.00	58,275.00	13,019.00	13,075.00	84,369.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	49,840.00	0.00	22,975.00	35,708.00	58,683.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	65,103.00	0.00	60,233.00	82,053.00	142,286.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	15,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	3,295.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	7,200.00	21,538.00	7,200.00	21,538.00	0.00	28,738.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	86,592.00	78,147.00	84,480.00	78,147.00	78,147.00	240,774.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	55,693.00	0.00	54,100.00	0.00	0.00	54,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	6,150.00	0.00	6,000.00	7,155.00	7,383.00	20,538.00
6000-6999: Capital Outlay	Locally Defined	0.00	0.00	0.00	0.00	160,000.00	160,000.00
6000-6999: Capital Outlay	Other	20,000.00	32,513.00	53,444.00	32,513.00	0.00	85,957.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	42,870.00	83,534.00	21,392.00	77,384.00	81,579.00	180,355.00
Goal 2	1,217,433.00	1,006,070.00	770,583.00	1,027,296.00	1,148,174.00	2,946,053.00
Goal 3	16,966,017.00	16,388,231.00	16,601,399.00	16,384,925.00	16,986,181.00	49,972,505.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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