

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	St. Helena Unified School District		
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2017-20 Plan Summary

THE STORY

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

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

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 a school bond in previous years. The district has fostered a strong relationship with the community who supports our schools directly through the St. Helena Public Schools Foundation and Parent Group efforts as well as indirectly with site fundraisers.

Our standardized test scores rank very favorably in comparison to other Napa County schools and comparable neighboring districts. We have seen an increase in our standardized test scores overall and 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 also are aware that we have significant subgroups that need support and assistance as well.

The district has conducted a comprehensive stakeholder engagement process to collect pertinent data in developing the 2017-2018 plan. In addition to our monthly districtwide LCAP stakeholder meetings, district staff conducted seven parent feedback sessions in March to collect responses to four major prompts dealing with student engagement and achievement. Students have been 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 2017-2018 LCAP plan.

LCAP HIGHLIGHTS

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

The 2016-2017 LCAP had 11 goals in a variety of district and student identified areas. Within the specified goals, the district addressed or completed components associated with the LCAP. Through continued discussion with stakeholders and the Governing Board, mathematics continues to be an area of focus that has made marked improvement but will be a central goal for the district in future years. Another area of high need is continued support of our English Language Learners with their academic progress and achievement.

In review of the other nine goals, the district has made substantial progress towards completion or addressing the need to include in the future LCAP plans. Technology support and device implementation has been successful requires monitoring. Within our blended technology and curriculum, we have adequately addressed reading and digital literacy for students to access the Common Core curriculum. The district has made student learning environments a high priority to ensure students have academic success and can achieve their post-secondary goals with support of staff who maintain the highest of expectations.

REVIEW OF PERFORMANCE

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

The district has made critical upgrades and improvements in our technology infrastructure and device selection for staff and students. The district continues to support one to one devices for instruction that allow students access to a blended model of ELA and Math Common Core Curriculum, which supports students in printed and online curriculum. Each student has been provided an electronic device to use associated with their grade level to use as an instructional tool both in and out of school. Students use Google as our platform to share documents and send information to other students and staff.

Based on data provided in the new California Dashboard accountability system, we have made great progress in improving scores in English Language Arts and mathematics districtwide while reducing our suspension rate. These are keys components of the implementation of Common Core State Standards and our students responding positively to the new Smarter Balanced Assessment Consortium (SBAC) testing system called CAASPP.

For English Language Learners, our curricular focus on the Gradual Release of Responsibility (GRR) instructional model and the implementation of a new framework of ELD standards will provide instructional strategies to increase achievement. All instructional staff was trained on the ELD framework by Dr. Pamela Spycher who was one of the lead writers for the state adopted curriculum. The results of this new curriculum should show in our testing this year and will be reported in the SBAC for 2017.

GREATEST PROGRESS

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

GREATEST NEEDS

There are several categories that indicate we have core curricular areas to address for our Special Education, low-income and English Language Learners. Although our Caucasian students continue to score well on standardized tests, the achievement gap exists in our district. Our district focus on mathematics and continued articulation between staff at each site to address transfer goals by grade level should improve achievement over time. Students who continue to show low reading or math achievement will work with intervention specialists and receive targeted remediation from data collected from our tri annual benchmark assessments.

Students with disabilities are the only sub-group scoring in the “orange” range for ELA even though they have increased from the prior year and we anticipate that the supports for reading and mathematics will improve their achievement over time. All other sub-groups are in the “yellow” or higher range for ELA and mathematics.

On the indicator for “suspension”, our middle school is within the “orange” range but has improved from the prior years with the implementation of PBIS in 2014-15 school year and is currently has only one suspension thus far in the 2016-2017 school year. English Learner sub group district-wide is the only group in the “orange” range showing that suspension rates have maintained from previous years. English Language Learners are not only a targeted population for SHUSD related to improving academics but it is also a focus area for school climate and school culture. We will continue to build cultural proficiency within our teachers and administrators and continue to access student voice through listening circles, family groups and student congress. Positive Behavior Intervention Systems (PBIS) will continue to be implemented across all school sites TK-12.

English Language Learners are in the “orange” range on both the English Language Progress Indicator and Graduation Indicator. As stated above, the ELL population will continue to be a major focus for the district related to all indicators within the SHUSD as they represent 22.1 percent of our student population.

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

PERFORMANCE GAPS

The Dashboard has shown several areas for the district to address subgroups within the state indicators. Although the data for the suspension rate and graduation rate was calculated with 2013-2014 data, we recognize the need to support our English Learners in these areas as their color is an orange on both indicators which is two levels below “All Students” which is in green on suspension rates and yellow for graduation rate. The implementation of the Positive Behavior Intervention System (PBIS) has already created a systemic change in campus cultures and district suspensions districtwide.

The graduation rate for English Learners was one level below in the orange range compared to “All Students” who were in the yellow range”. We believe the new English Language Arts/English Language Development (Program 2) curriculum adoption TK-10 will support our EL population with blended learning and an imbedded English Language Development (ELD) across different grade levels.

Math scores show that students with disabilities, EL students, and socioeconomically disadvantaged are at a yellow range which is one level below all students at green. The district employs two intervention teachers TK-5 and will hire an intervention math teacher at the high school utilizing a push in model to support students in those subgroups in Advancement via Individual Determination (AVID) and Resource classes.

English Language Arts is a district strength with an “All Students” as a green score but the students with disabilities measurement of an orange is an area of concern which is two levels below. We believe the adoption of the English curriculum as mentioned above will be a support in mainstream and resources classes.

INCREASED OR IMPROVED SERVICES

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

In addition to supports mentioned earlier, the district will continue to put a strong emphasis on collegial coaching and professional development in mathematics and ELA/ELD curricular areas to improve instructional strategies within the classrooms to support all students.

A continued emphasis on the instructional framework of Gradual Release of Responsibility (GRR) 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.

Lastly, the district will be reviewing and designing a system of delivery for ethnic studies embedded into our already existing classes for middle and high school students as we start the process of implementing the new History/Social Science Framework.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$30,550,785

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

\$14,896,590

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

General Fund expenditures not addressed in the LCAP during the 2017-18 year include operational costs, administrative support, additional Special Education expenses, robust enrichment and “Being Here/Being There” opportunities such as field trips and after school programs, intervention programming, sizeable contributions to bolster the district’s Food Services and Transportation programs, a funding plan for the district’s long-term maintenance needs, and a comprehensive Information Technology (IT) budget that supports the District’s 1:1 device initiative and updated infrastructure; among other costs.

\$ 27,808,666

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

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	Consistent Implementation of the Common Core State Standards (CCSS)
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Develop District benchmarks for Next Generation Science Standards (NGSS) and History/Social Studies (HSS) in grades 6-12.
Continue implementation on the Gradual Release of Responsibility
100% of teachers participate in CCSS training particularly in the area of ELD support
Adoption: teachers will make an adoption recommendation for ELA

ACTUAL

No benchmark assessments have been developed for NGSS or HSS at this point due to making a major transitioning to Measures for Academic (MAP) for ELA and Math from the previous year. K-8 instruction has fully transitioned to the NGSS Framework. All 6-12 have received training on the HSS framework. High School is in development and is not completed now.
Monthly staff development early release Wednesdays have provided teachers and administrators an hour and a half to focus on Gradual Release of Responsibility and Framework for Intentional Teaching instructional practices.
100% of teachers participated in CCSS training especially in the area of ELD.
Teachers piloted ELA textbooks and made a recommendation to the Governing Board.

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED
Continue Principal training on Meaningful Observation and Feedback

ACTUAL
The district has contracted with Jennifer Abrams, a professional writer and consultant on crucial conversations. Principals were trained in a two-day series in September and have used the strategies to have difficult yet intentional dialogue with staff regarding observation feedback. In addition, our instructional coaching with Doug Fisher, a renowned author and educator, has provided principals with the Framework on Intentional Teaching (FIT) and the Gradual Release of Responsibility (GRR) as models to frame the conversations of best practices for instruction.

Expenditures

BUDGETED
\$24,000 General Fund (Base)

ESTIMATED ACTUAL
\$4000- Title 2; contracts
\$5000- General Fund Base; contracts

Action **2**

Actions/Services

PLANNED
Continue training and alignment on new history/social studies standards.

ACTUAL
A new Civics class has been created within the Core Support/Enrichment period at the 8th grade level to support the new standards. K-12 teacher representatives from sites have been trained three times in September, November, and February by our professional consultant from the Sacramento County Office of Education. The district has sent two teachers to a history standards training framework at UC Berkeley. The Director of Curriculum and Instruction attend the statewide kickoff for history/social science framework at UC Davis.

Expenditures

BUDGETED
\$4,000

ESTIMATED ACTUAL
\$8400 General Fund Base; contracts

Action

3

Actions/Services

PLANNED
 Evaluate and pilot CCSS aligned ELA/ELD curriculum in grades K-8.

ACTUAL
 This year, a committee was composed of a teacher representative from each grade level K-8 to adopt a new English Language Arts/English Language Development Curriculum and pilot two selected series during the early spring. The committee will recommend a final textbook for TK-5 and 6-10 to the Governing Board in June for adoption in the 2017-2018 school year. ELA/ELD textbooks are in the Program 2 category with specific designated and integrated ELD as a part of the adopted curriculum.

Expenditures

BUDGETED
 None

ESTIMATED ACTUAL
 None

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 fully implemented the California State Standards in English and math in grades TK-12. We continue to partner with consultants on the NGSS and History/Social Science (HSS) frameworks. In terms of district benchmarks for NGSS and HSS, it is premature to develop benchmarks until we pilot the California Science Test (CAST) to utilize the data for our district benchmark. FOSS kits have been purchased with that supplementary NGSS curriculum in the past two years. In Grades 6-8, the district uses a variety of supplementary materials to address the NGSS standards with training and professional development. At the high school, the staff has been trained in the standards but has not fully transitioned due to articulation with universities and colleges. However, this past year, the high school has started a new Integrated Science for our current freshman class.

The district continues to provide staff development around the Gradual Release of Responsibility (GRR) and Framework for Intentional Teaching (FIT) instructional practices during Vertical Articulation (VA) Days. With eight of these VA days scheduled annually on the first Wednesday

of the month, staff have continued to implement and discuss strategies designed to allow students to work in more collaborative classroom settings.

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

Although we have fully implemented CCSS, we continue to work on developing an aligned benchmark system for all subject areas. The NGSS and HSS curriculum will continue to be a part of CCSS curriculum development as new curriculum and assessments released to the district by the California Department of Education (CDE). We will continue to use our professional coaches to help us determine next steps.

The use of the FIT and GRR instructional framework TK-12 have provided clear expectations and practices for all teachers to use in their classrooms. The district will continue to use this instructional model next year to strengthen and deepen student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The costs associated to this goal came in under budget mostly because not all of the consultant's complete services were utilized by the district. As we progressed through the school year, our focus began to shift away from consultant led work to internal district staff providing the direction and guidance around CCSS implementation.

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.

We will continue to support and train teachers in NGSS and HSS frameworks as the adopted materials list are generated by the California Department of Education. In addition, the ELA/ELD curriculum with require training and coaching for the teachers during the 2017-2018 school year. We also continue with math coaching and supplemental online intervention components for teachers to access with students.

Although it won't be a standalone goal next year, the implementation of California State Standards will be imbedded into our student outcome Goal #2 Action item #5.

Goal 2

Continue to improve curricular systems and instruction practices to ensure the success of all students in college and career readiness.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase engagement in student learning using the CCSS in all core content.

Increase student achievement: Increase proficiency scores on CAASPP by 10% over baseline for all significant subgroups.

Schedules: RLS, SHES, & SHPS will implement agreed upon schedules from Schools by Design.

Principals Presentations: Each principal will present their school site data, including observation data that assesses productive group work and PLC structures and outcomes.

ACTUAL

Common Core instruction has been infused throughout the school day at all sites and within math, ELA, ELD and science. With a focus on English Language Arts and English Language development, every teacher guides students to think critically and write in every class.

CAASPP scores to be determined.

All schools have modified their master schedules.

Principals presented data to the Governing Board in May 2017.

Action

1

Actions/Services

PLANNED
 Implement schedule changes at TK-8 to align resources to match program needs and best practices.

ACTUAL
 The primary, elementary and middle school have modified their master schedules to increase academic instructional minutes within the school day. At the primary site, the first-grade students have increased ELA from 60 minutes to 75 minutes daily. Second grade now has 90 minutes each day compared to 60 last year. The schedule changes allow for teachers to provide intervention, differentiation, and vertical articulation with math and English instruction during consistent times of the day. The elementary instruction time has increased from 45 minutes to 90 minutes daily and has consistent time slot each day which allows for the vertical and horizontal movement of students to differentiate. The middle school has modified their master schedule for 90 minutes of core instruction on block schedule days and added a core support/enrichment class into the weekly schedule for students to build upon the content taught in core classes.

Expenditures

BUDGETED
 \$14,000 General Fund (LCFF) allocated for Actions 1, 2, and 3

ESTIMATED ACTUAL
 \$21,000 General Fund (LCFF); contract

Action

2

Actions/Services

PLANNED
 Implement grade level expectations and monitor productive group work at all levels through peer and administrator observation.

ACTUAL
 Administration, teacher teams, and peer observations have occurred frequently this year around the Gradual Release of Responsibility (GRR) instructional practice. Four peer observations built into the collective bargaining agreement for teachers, not being evaluated in that year, but teachers and administrators have completed no less than two cross school site observations this year all around the collaborative/productive group work of the GRR framework.

Expenditures	BUDGETED See expenditures for Action #1	ESTIMATED ACTUAL \$3400 General Fund LCFF (Certificated Salaries and Benefits)
Action	3	
Actions/Services	PLANNED Institute Professional Learning Communities using multiple measures, by grade level or subject matter, to improve instruction and differentiation.	ACTUAL TK-5 and 6-8 have had weekly meetings during the grade level team time to analyze multiple measures of data and create SMART goals for student learning.
Expenditures	BUDGETED See expenditures for Action #1	ESTIMATED ACTUAL None
Action	4	
Actions/Services	PLANNED Train TK-5 staff in Lucy Calkins writing program.	ACTUAL Lucy Calkins training was provided for TK-5 teaching and educational support staff in July 2016. This one week course highlighted narrative writing techniques that have been implemented easily into our curriculum. Feedback from the 23 participants was extremely favorable and a follow up home-grown summer institute is being scheduled for June 2017 on non-fiction writing.
Expenditures	BUDGETED \$40,000 Title II- Staff Development (BASE)	ESTIMATED ACTUAL \$31,600 Title II- Staff Development; contracts and certificated salaries and benefits

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.	<p>The district contracted with “Schools by Design” Consultants to look at current master schedules, work with school staff and lastly provide recommended configurations for master schedules that were more efficient and met our desired outcomes for the 2015-2016. This process achieved a recommendation of cohesive K-8 articulation and intervention as well as consistency in alignment of instruction time across school sites. The PLC work has yielded positive results such as current master schedule changes and teachers discussing common practices and using multiple measures of assessment. The productive group work is in line with the district initiative of GRR and has been validated by site and class observations. To validate and support the work, an addendum was added to the Collective Bargaining Agreement between the district and teachers reflecting the weekly 80 minute collaboration time TK-5 within the instructional day.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Goal #2 has made considerable progress this year. Staff has received training connected to writing strategies and will continue to be trained this summer as well. The district initiatives of GRR and FIT are a focus of each vertical articulation training and will continue into next year as well. District staff has seen a huge shift in TK-5 instruction with aligned teaching times and lengths during the school day that we anticipate will benefit student learning.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>The projected costs for the support needed were just a bit lower than anticipated. We were pleased with the budget matching the services received in this goal.</p>
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.	<p>The district will continue to support GRR and FIT as instructional practices for the 2017-2018 school year. The PLC work will continue as the schedules are refined to support teachers to work collaboratively. The continued work supporting Common Core practices will be demonstrated in future years with several of the action steps addressing instructional practices at all levels.</p> <p>The goal as written this year will be modified into an action item in Conditions of Learning Goal #3 Action Item #3 which address college and career readiness.</p>

Goal 3

Improve Academic Performance for all students in Mathematics.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Performance Task: A bank of mathematics performance tasks will be developed.

Language Purpose: The language purposes teachers develop for each lesson with incorporate ELD standards focused on academic language.

Fluency Measures: Students in grades K-5 will have fluency assessments three times per year with an increased fluency expectation an average of 10% over.

CAASPP: Scores in mathematics will increase by 5% from 39% to 44%.

ACTUAL

There is a collective agreement for all sites to administer a performance task grades K-12 during each grading period. Teachers have used sample performance tasks (PT) resources from SCALE (Stanford), Engage NY, MARS, SBAC and Achieve the Core. The director of curriculum attended a three-day conference at Stanford on PT rubrics and developing specific PT. There is designated ELD time during the TK-5 school day to support core instruction in all content areas; there is daily core math instruction with now the TK-5 schools are starting to understand differentiating for math by providing push in and pull out support throughout the week for targeted Tier 2 and 3 interventions.

Benchmarks from Measures for Academic Progress (MAP) have been built in to the curricular system TK-8 to measure math growth in October, February, and April.

“FastMath” Fluency program and measures where implemented at the elementary.

Our overall math scores in grades 3-8 have increased as shown on the dashboard with a positive change of +21.9 and a change level rating of “Increased Significantly”. In grades 3-8, both the elementary and middle school are in the “green” overall with RLS middle in the middle green level and the SH elementary school in the high green level.

Action	1		
Actions/Services		<p>PLANNED Embed performance tasks (PT) into assessments three times per year.</p>	<p>ACTUAL As mentioned above, the district uses the MAP assessments in October, February, and April to guide and inform teacher instruction with benchmark assessments. The MAP benchmarks were implemented for the grades 3-8 this year to match our already programmed MAP benchmarks in the primary TK-2 level. SHUSD now has a consistent MAP benchmark system TK-8. PT are part of these assessments. Prior to this year, grades 3-12 completed their own teacher created benchmarks for ELA and Math from consulting with KeyData Systems in years past.</p>
Expenditures		<p>BUDGETED \$28,000 Professional Development-General Fund (LCFF) for Actions 1,2,3, and 4.</p>	<p>ESTIMATED ACTUAL \$15,500 General Fund LCFF-contracts</p>

Action	2		
Actions/Services		<p>PLANNED Continue math coaching in Carnegie and Go Math! in grades K-8.</p>	<p>ACTUAL Contracts with Carnegie Learning and Go Math! were implemented this year. Coaches from both companies have trained teachers a minimum of six times this current school year.</p>
Expenditures		<p>BUDGETED See action #1</p>	<p>ESTIMATED ACTUAL \$14,040- General Fund LCFF; contracts</p>

Action

3

Actions/Services

PLANNED
 Develop and teach content specific academic language, tied to ELD standards, specific to mathematics.

ACTUAL
 Two district math teachers attended the California Association of Bilingual Educators conference (CABE) in Anaheim in March of 2017 to learn the interactive notebook. Performance tasks are expected at each grade level separate from the three-times a year benchmarks and are also embedded into the Interim Comprehensive Assessment we administer at the 11th grade level and the benchmarks that have been created by our teachers in the 9-12 grades, which support ELD strategies specifically for mathematics. Two teams of five attended the AVID summer institutes in June and July of 2016 to support ELD. Two of the teachers focused on the mathematic strands of the AVID program. All teachers (including math) were trained by Dr. Pamela Spycher on the ELD Framework and three to four evidence based instructional strategies to use within their classrooms immediately. There was a continued training focus for all teachers within the vertical articulation days to build upon the language objective in the GRR framework to get students to start speaking, listening, writing and reading within lessons and units.

Expenditures

BUDGETED
 See action #1

ESTIMATED ACTUAL
 \$12,500- General Fund LCFF; contracts
 \$ 4,800- General Fund LCFF; staff development

Action

4

Actions/Services

PLANNED
 Refine and implement benchmarks assessments.

ACTUAL
 Benchmarks have been updated by the high school math department chair and are administered in fall, winter, and spring to inform instruction. In grades 3-8, the Measures for Academic Progress (MAP) has been implemented this year which aligns with the CAASPP test as a solid predictor of student performance. At the TK-2 level the MAP assessments had been implemented in 2014 to take the place of the second-grade CST testing.

Expenditures

BUDGETED
 See action #1.

ESTIMATED ACTUAL
 No costs are associated with this action.

Action

5

Actions/Services

PLANNED
 Continue flexible support classes for mathematics in grades 6-12.

ACTUAL
 There are core support classes built into both master schedules at the middle school and high school. In addition, there is after school support at the middle school two days a week and at the high school three days a week.

Expenditures

BUDGETED
 \$100,000 General Fund (LCFF)

ESTIMATED ACTUAL
 \$ 21,900 General Fund (LCFF)-Certificated Salaries and Benefits

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 allocated additional resources to support mathematic instruction in the district. Performance tasks are established and consider routine and expected in each grading period. Coaching continues to support the math curriculum and professional development will provide more strategies and focus on our struggling sub groups.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our State standardized assessment scores show very positive trend in student achievement. The scores show us that are students are doing well but one of our top district identified priorities is to increase math achievement for all. Our staff development and support coaching have given teachers opportunities to collaborate and share best practices. The use of the MAP testing has provided teachers an opportunity for formative feedback to better prepare students for the CAASPP testing in the late spring. Our CAASPP math scores for grades 3-8 increased significantly as presented on the Dashboard by a positive growth of 21.9 points.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Mathematics for all teachers is the highest priority for the district to support the complete curricular package of the CCSS. The Governing Board has allocated additional resources in online support and in staffing for remediation. The total cost was significantly less than anticipated but the budget was developed with the assumption that there might be more intervention needed.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	An important addition to this goal was identified early this school year when the Math Task Force was convened. This congregation of 15 TK-12 teachers discussed important district math topics and created a unified level of cohesion for instruction. The six regular meetings have yielded an agreement on transfer goals by grade to ensure content is mastered as well as defining criteria for acceleration to provide best placement for students in preparation for high school. While the district celebrates our achievement and growth, we will continue to place a high priority on math instruction and curriculum in 2017-2018 and this goal will be an action step with in Goal #2 Student Outcomes Action Item #1.

Goal 4

Increase student achievement for English Learners.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

EL Students will increase at a minimum of one level in English Proficiency as reported in AMAO1 and AMAO2 measured by CELDT. Progress on CELDT/ELPAC: AMAO1 => 65%; AMAO2 Less than 5 year cohort => 35% and 5 year or more cohort => 60%

ACTUAL

On AMAO 1 for 2016-17, St. Helena Unified scored at 55.7% of our English Language Learners (ELL) advancing one level on the CELDT which is below the set target of 63.5%. On AMAO 2, students acquiring English Language Proficiency who have been classified ELL fewer than 5 years scored at 36.5% which is above the set target of 26.7%. For students, 5 or more years meeting English Proficiency was at 0%, well below set target of 57.8%. The Long-Term English Learner (LTEL) will continue to be a focus area since there was no growth. Also, ELLs will continue to be targeted on closing the Achievement Gap due to the identified needs as shown on the indicators for math, suspension rates, graduation rates and the overall indicator for English Language Learners. Each of these indicators are in the orange zone on the dashboard.

Action **1**

Actions/Services	<p>PLANNED Staff Development on the new ELD framework and how to incorporate ELD standards in all classes.</p>	<p>ACTUAL Dr. Pamela Spycher, who is one of the primary writers of the English Language Development (ELD) framework for the state of California, has provided two workshops for all staff. In addition, she has visited all four sites and provided feedback and recommendations on EL services.</p>
Expenditures	<p>BUDGETED None</p>	<p>ESTIMATED ACTUAL See Goal #3 Action #3.</p>

Action **2**

Actions/Services	<p>PLANNED Continue focus on GRR to increase student access to the materials presented by utilizing best practices for EL's.</p>	<p>ACTUAL The benefit of GRR as our district instructional framework supports EL students with Language Objective required for every lesson and implementation of collaborative group work which expands and reinforces listening and speaking in English vocabulary development.</p>
Expenditures	<p>BUDGETED \$40,000 General Fund- Staff Development (LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$5000 General Fund (LCFF/Supplemental); contract</p>

Action **3**

Actions/Services	<p>PLANNED AVID path training: Differentiation for English learners.</p>	<p>ACTUAL Two high school teachers went to the Advancement via Individual Determination (AVID) Path training in Calistoga in August 2016 focused on EL instructional strategies. The district has instituted the AVID EXCEL program at the middle school which required a two-day training for the program coordinator and teacher in July 2016.</p>
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Expenditures	<p>BUDGETED \$25,000 General Fund-Staff Development (LCFF/Concentration)</p>	<p>ESTIMATED ACTUAL \$21,349 General Fund-Staff Development LCFF; contracts</p>
Action	<h1>4</h1>	
Actions/Services	<p>PLANNED Continue supplemental ELD classes for students scoring in Levels 1 and 2 on the CELDT.</p>	<p>ACTUAL Grades 6-12 have classes built in the master schedule to support ELD students scoring Level 1 and 2 on the CELDT, as well as, all English Learners (EL)s receive designated and integrated English Language Development (ELD) within the school day.</p>
Expenditures	<p>BUDGETED \$75,000 Title III/General Fund (LCFF/Concentration)</p>	<p>ESTIMATED ACTUAL \$25,677 Title 3/General Fund; Salaries and benefits \$49,323 General Fund LCFF; Salaries and benefits</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.	ELD curriculum and support have been a priority for the district for several years. This year's LCAP goal has provided considerable training for all staff as well staff who work directly with our EL population in support.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As a district, we have consistently made growth with our EL students being reclassified and with our EL's under 5 years in the program in attaining English proficiency. However, we still struggle with getting our Long-Term English learners (LTEL) to the level of English proficiency. SHUSD still has progress to make to assist all our EL's achieve at the same level as their EO peers in mathematics. We do see a closing of the achievement gap in ELA as students take the CAASPP in 11 th grade. All the actions above have moved the district forward but we still need to keep closing the achievement gap for our EL's and struggling learners for the coming year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Another high priority for the district was the support of English Learners. The budget reflected support in our GRR training with Doug Fisher and AVID training for staff. Although the projected allocation was a bit high, it is on target with necessary resources for future years.
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.	Consistent implementation of the designated and integrated ELD instruction needs to be a continued focus area for the coming school year. The implementation of the new ELA/ELD curriculum TK-10 will help to make this a consistent practice. A specific focus on our LTEL in planning for interventions and supports at each of our secondary sites will be implemented. This goal will be modified into an action item in Goal #2 Conditions of Learning as Action Item #2.

Goal 5

Ensure that students will be reading on grade level by the completion of 3rd grade.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the number of students reading on grade level by the end of K, 1st, 2nd, and 3rd grades as measured by Lexia and SRI.
Current fluency levels: Lexia K 100%, 1st 100%, 2nd 94%, SRI 3rd 69%

ACTUAL

Student's scores in May were:
K- 56% 1st- 51% 2nd- 66% SRI 3rd- 69%

Action

1

Actions/Services

PLANNED

Maintain 100% reading, pre-reading, and Lexile levels in TK-3 (Lexia, System 44, SRI)

ACTUAL

The district provides Lexia, Read180 and newly implemented System 44 to help all students improve their reading skills in order to reach grade level proficiency or higher. The following assessments are utilized to provide progress monitoring of reading levels throughout the school year (DRA, Dibels, SRI plus MAP reading in 2nd grade). These programs assist in the ability to provide targeted intervention when needed.

Expenditures

BUDGETED

\$15,000 General Fund (LCFF)

ESTIMATED ACTUAL

\$48,000 General Fund (LCFF); contracts

Action **2**

Actions/Services

PLANNED
Continue to provide Tier 2 academic supports through integrated intervention programs and before and after school intervention.

ACTUAL
At TK-5, each site has an intervention coach who provides reading and math support for targeted students who require more intensive services for an hour a day, three days a week. Intervention teachers and grade level instructional aides also push in within the school day to provide differentiated small group instruction when scheduled per week. Kindergarten teachers also provide reading support in small groups during core support time at the primary school.

Expenditures

BUDGETED
\$20,000 After/Before School Intervention General Fund (LCFF)

ESTIMATED ACTUAL
See Action #3 below.

Action **3**

Actions/Services

PLANNED
Continue to staff Teachers on Special Assignment (TOSA)/Intervention Specialists and Learning Facilitators.

ACTUAL
As mentioned above, the district has two intervention teachers TK-5, one per site, dedicated to work with students who need additional academic support. The TOSAs will join classes to allow for differentiation as well as pull students out who require more direct instruction and remediation.

Expenditures

BUDGETED
\$300,000 Title 1-General Fund (LCFF)

ESTIMATED ACTUAL
\$123,455 Title 1- Certificated Salaries and Benefits.
\$176,545 General Fund (LCFF)-Certificated Salaries and Benefits

Action **4**

Actions/Services

PLANNED
Develop an evaluation of effectiveness of Tier 2 supports.

ACTUAL
Reading programs (Lexia, Read 180, System 44) provide a baseline and a measure for student growth that can be easily

Expenditures

	reported to the instructor and validated for the student with a certificate and recognition.
BUDGETED None	ESTIMATED ACTUAL No costs are associated with this goal.

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 is confident in implementing necessary steps to supporting reading practices for all students to be on grade level. In addition, when students fall behind grade levels based on multiple measures, they are immediately placed into a level of support that meets their needs.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	62% of our elementary students improved in reading from school year 2015-16 to the beginning of this school year 2016-17. For the first half of the 2016-2017 school year, 59% of our second graders are reading on grade level. 69% of our current third graders have made 100-point growth since the beginning of the 2016-2017 school year up until February 2017.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The projected budget and actual amount were right on target and appropriate for this goal.
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.	Our services will remain the same for reading instruction and intervention and, quite possibly, will increase for the next year. However, we will now be assessing our 2 nd graders at mid-year and end of the year on reading with the Measures of Academic Performance (MAP) benchmark instead of the Scholastic Reading Inventory (SRI) tool. This goal will be modified into an action item in Goal #2 Conditions of Learning Action Item #6.

Goal 6

Challenge and support all students to envision and pursue their highest aspirations.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Current levels: 56% of SHHS graduates will meet CSU/UC graduation requirements.

At this time, St. Helena has a graduation rate of 99.5% with 93% of graduates leaving enrolled in either a 2 year or 4 year college or university. The District will maintain the current graduation rate and improve the college enrollment rate by 1% annually.

218 students will be enrolled in AP courses.

79% of students enrolled in AP courses score of 3 or higher on the AP exam. The District will work to increase the percentage of students passing AP exams by 1% annually.

The number of students who are ready for college based on the EAP will increase by 10% in Math.

Maintain current level students who are ready for college English based on the EAP.

42% of 2016 graduates will receive the Golden Seal Merit Diploma and 29% will receive the Seal of Biliteracy.

ACTUAL

In 2015-16 school year, 54% of seniors meet California State University (CSU) / 41% meet University of California (UC) (3.0+) A-G requirements. This is 17% above state-wide average for meeting A-G requirement.

Based on the new graduation indicator formula our graduation rate for 2015-16 would be 93%.

Our AP pass rate is at 86% which is well above County and State averages. In 2016-17, there were 170 students enrolled in AP classes.

SHHS student EAP math scores did improve by 10% from 2015 to 2016. Our EAP- ELA scores continue to remain at 85% or higher for successful proficiency scoring at Level 3 or 4 on the CAASPP test.

Our Golden Seal Merit Diploma and Seal of Biliteracy were 46% and 30% for the Seal of Biliteracy in 2016-2017.

Action **1**

Actions/Services

PLANNED
 Maintain enrollment in AP classes and access to all classes by the sub-groups.

ACTUAL
 The district has an unrestricted access to all Advanced Placement (AP) classes and strives to encourage equitable participation for all students. There has been an 18% increase in enrollment from 2015-16 to 2016-17 school years. Both white and Hispanic populations have also increased in AP enrollment from the prior year.

Expenditures

BUDGETED
 None

ESTIMATED ACTUAL
 No costs are associated with this action.

Action **2**

Actions/Services

PLANNED
 Increase opportunities for dual enrollment and/or industry certification.

ACTUAL
 Five teachers are in the process of acquiring dual certification in industry and educational training. This is currently in process to certify teachers to provide a dual enrollment pathway at the high school.

Expenditures

BUDGETED
 None

ESTIMATED ACTUAL
 No costs are associated with this action.

Action **3**

Actions/Services

PLANNED
 Continued staff development on the college and career literacy standards for all core teachers.

ACTUAL
 Teachers have been provided training on anchor standards in literacy for each subject area plus have been provided a manual from Dataworks on how those anchor standards can be applied within the various subject areas. Staff will continue literacy expectations in all classes using the GRR framework to build academic vocabulary and language skills.

Expenditures

BUDGETED
\$2,000 General Fund (LCFF)

ESTIMATED ACTUAL
No expenditures.

ANALYSIS

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

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

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

All teachers have worked with site administration during vertical articulation time to build upon the targeted and intentional teaching practices within the GRR framework. Trainings have focused on how to build in the language objectives with the purpose objective to each lesson and unit plan so that all teachers on working on building speaking, listening, writing, and reading skills plus content specific academic vocabulary for all students and for all subjects. As stated above all teachers have also received the DataWorks manual on what that looks like for electives, history, science and CTE beyond math and ELA classes. Also, training on the ELD framework this year helps all teachers understand the connection between language, literacy, and learning.

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

Based upon the information seen in the administrative walk-throughs and peer learning walks, there is a clear shift in stating and aligning the purpose and language objectives with the learning tasks expected. Observations have shown that there is more student discussion and less teacher direct instruction in classrooms. Collaborative and productive group work is on an increase at all sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a small amount allocated for this goal and was not used as training was provided in other opportunities for staff.

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.

We will continue to work with the GRR framework to reinforce the necessary literacy skills needed for all students to learn content specific material.
This goal will be modified into an action item in Goal #3 Conditions of Learning as Action Item #3.

Goal 7

Expect the highest level of personal excellence in every level of the organization.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All staff will be provided necessary support and training to become experts in their chosen craft (eg, teachers, administrators, clerical, etc.).

An annual staff development calendar is developed and approved in collaboration with the bargaining units tied to LCAP goals.

Continue coaching on blended learning programs.

All teachers will be Highly Qualified.

No teachers will be mis-assigned.

Professional Development:

Board Adopted PD calendar

Sign-in sheets for PD days

Clean Safe Environments:

Williams validation of "good" or "exemplary" on the Facility Inspection Tool (FIT)

Rate of Teacher Mis-assignments and Credentials:

HR Seniority and Credential Document

ACTUAL

Staff development is a district strength with support for teachers in their Professional Learning Communities (PLC) work, district Vertical Articulation (VA) days, and opportunities for conference attendance through Title II budgets.

A professional development committee was formed this year to analyze the district provided trainings, garner feedback, and develop the 2017-2018 staff development calendar.

Coaching opportunities have been provided by vendors to appropriate teaching staff to better incorporate the blended curriculum.

All teachers were highly qualified and appropriate in their assignments.

The district received positive evaluations on our annual Facility Inspection Tool (FIT).

The Board has not approved the PD calendar yet.

A HR Seniority and Credential Documents was created.

Action

1

Actions/Services

PLANNED

All students will be served by teachers who are appropriately assigned and fully credentialed in their subject area or on an approved “consent to teach”.

ACTUAL

A Governing Board approved agenda item from October 2016 shows that all teachers are appropriately assigned to teach in their content area.

Expenditures

BUDGETED

None

ESTIMATED ACTUAL

No costs are associated with this action.

Action

2

Actions/Services

PLANNED

Continue to establish and support professional development programs focused on improving student learning and engagement.

ACTUAL

Our district initiative of GRR and FIT has been the focus of our VA early release Wednesdays. These established practices promote shared activity and learning for students which in turn, produces higher levels of engagement in their learning.

The district has contracted with WestEd to provide training at the middle school level on engagement strategies within the classroom connected to various Depth of Knowledge (DOK) questioning levels.

Expenditures

BUDGETED

Captured in other areas of the LCAP

ESTIMATED ACTUAL

No costs are associated with this action.

Action

3

Actions/Services

PLANNED
Promote shared responsibility among all staff to ensure learning environments are clean, safe, well-maintained, and inviting.

ACTUAL
A district wide initiative to support the Positive Behavior Intervention Systems (PBIS) model has not only yielded positive campuses but also trained employees as well. Staff has been provided a two-hour training in October/November to receive information that students have on Be Respectful, Be Responsible, Be Safe. The support strategies have been used by supervisors and other staff when handling potential employee conflicts.
On our annual School Accountability Report Card (SARC), we have consistent scored good on the Facility Inspection Tool (FIT) at all sites.
Based on data from the California Healthy Kids Survey (CHKS), our middle and high school are at the 99% in the school climate index which demonstrates a safe learning environment according to this student survey.

Expenditures

BUDGETED
None

ESTIMATED ACTUAL
No costs are associated with this action.

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	A crucial component for student learning is having a highly-qualified teacher delivering instruction. With the district having highly qualified staff in place, we can focus on the staff development aspect of refining and improving instruction. This goal has been successfully addressed this past year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Within the scope of Goal #7 is the underlying high expectations of our district stakeholders and administration and an assurance that high performances for students and staff are habitual each day. While we are providing the training necessary, we can always improve in this area for improved organizational benefit. The parent forums for LCAP stakeholders revealed a high degree of satisfaction and appreciation for the teaching staff and their professionalism.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No budget was allocated for this goal.
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.	While it is difficult to quantify the effectiveness of the overall goal, we are very pleased with the data provided on the Dashboard that indicates student suspensions are decreasing annually and our overall score is green. When a campus and the facilities are determined to be safe, the teachers enjoy their work and the performance of all will increase. This goal will continue to be addressed as an action item in Goal #3 Conditions of Learning as Action Item #4.

Goal 8

Provide equal opportunity to all students to learn in a culturally responsive, physically and emotionally safe environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student Voice: Listening circles at RLS, Student Surveys at SHES, RLS, and SHHS, TEN survey tool

School Climate: CHKS Survey, Rate of Suspension/Expulsion, Rate of Office Referral

Network and maintenance: RFPs, 10 year Deferred Maintenance Plan, and Project Completion Documents

Spanish for All: School schedules and class lists

ACTUAL

Listening circles occurred twice at RLS during the school year, student surveys were conducted and the TEN survey was given with data analyzed by administration.

California Healthy Kids Survey on school climate:

Students who feel safe at school: 5th-84%, 7th-83%, 9th-73%, 11th-84%. School Connectedness: 7th- 70%, 9th-62%, 11th-72%.

The network and maintenance projects have been address and completed.

Spanish for All: All sites have a Spanish component built into the school day.

Action

1

Actions/Services

PLANNED
 Continue soliciting student voice through age appropriate forums.

ACTUAL
 Two student listening circles were completed at the middle school level in October 2016 and February 2017. A new student Congress was implemented at the high school level in this school year to create a larger group of student stakeholders in providing more insight on high school topics, directives, and initiatives.
 At the elementary level, students have created clubs as a response to their interests, in addition to having their Associated Student Body (ASB) officers.

Expenditures

BUDGETED
 None

ESTIMATED ACTUAL
 No costs are associated with this action.

Action

2

Actions/Services

PLANNED
 Continue PBIS and Bullying Prevention Programs.

ACTUAL
 The district has conducted two all staff trainings for TK-12 in September and October where professional expectations around being safe, responsible and respectful were established.

Expenditures

BUDGETED
 None

ESTIMATED ACTUAL
 Consulting Contract with J.P. Grelet, a trained masters level behaviorist, was \$1,454 for these trainings and follow up work.

Action

3

Actions/Services

PLANNED
Offer Spanish for All in grades K-8.

ACTUAL
The district hired a .6 Full Time Equivalent (FTE) teacher to provide Spanish instruction TK-5. Students receive 80 minutes a week at the primary level and approximately 160 minutes at the elementary school.

At the middle school, the master schedule was modified to provide all sixth graders with 240 minutes of Spanish instruction per week. Seventh and eighth grade are on a trimester rotation and receive 12 weeks of Spanish.

Expenditures

BUDGETED
\$125,000 General Fund (BASE)

ESTIMATED ACTUAL
\$111,000 General Fund (LCFF); Certificated Salaries and benefits

Action

4

Actions/Services

PLANNED
Complete network infrastructure project

ACTUAL
The network infrastructure upgrades were completed districtwide in the summer of 2016.

Expenditures

BUDGETED
\$1,000,000 Measure C Bond Fund (BASE)

ESTIMATED ACTUAL
\$2,000,110 Measure C Bond Fund (BASE)

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.

All actions stated above have been developed with the "Equity" lens as our guide. Often the soft data related to being culturally responsive, and a physically and emotionally safe environment is hard to measure. SHUSD has directed dollars into providing learning environments that are conducive to learning for all students. PBIS, culturally responsive training, student listening circles, student congress are all programs and trainings that have been implemented to continue to hear the voices of the population we serve daily. We take great care in providing the unique services each student needs when they need them along their path of learning, this is "Equity". One to one devices have been purchased for students in grades K-12 grades and the necessary network infrastructure to utilize the student and teacher devices at the speed and connectivity that you need to keep the systems up and running for the online teaching and learning platform. We have met the intended implementation of these services in our LCAP goals.

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

All programs and services have achieved the articulated goal of providing a culturally responsive, physical and emotionally safe environment as measured in the FIT survey, School Climate Index and CHKS results for 2016-2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget and expenditures were not aligned in this projection of costs. The LCAP did not include a training for JP Grelet and additional costs associated with the network infrastructure which is sometimes out of our control as additional unforeseen items are needed with projects of this scope.

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.

With some of the components of this goal complete, it is likely that this goal will be modified next year to continue to gather student voice and support a positive campus culture through PBIS strategies.

This goal will be modified as an action item in Goal #3 Conditions of Learning Action Item #5.

Goal 9

Infuse 22nd century skills into all learning environments.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Technology Device Replacement:

Purchase orders

CTE technology Class:

High School Master Schedule

Digital Technology Scope and Sequence:

Class outlines for Digital Citizenship

Classroom Artifacts

STEM and Maker Spaces:

Minutes from School Visits

Master Schedule at RLS

ACTUAL

In the summer of 2016, the district technology for all teaching and administrative staff was upgraded with new Spectre laptops. Ipads were also provided for new employees to the district.

St. Helena High School offered two CTE classes in technology during the 2016-2017 school year in computer science skills.

The district adopted a new Technology Scope and Sequence Plan which includes a digital citizenship component in the spring of 2016. This scope and sequence was modified from the Long Beach City Schools Model to fit our specific district needs and State Technology standards.

District staff have visited MAKER spaces to develop our first site based full program.

Action **1**

Actions/Services

PLANNED
Refresh of teacher laptops and replacement of projectors.

ACTUAL
At the beginning of the 2016-2017 school year, teachers were given a new Spectre lap top to replace the Lenovo lap tops used in the past. The projectors have been replaced on an as needed basis throughout the school year. Purchasing interactive white boards was put on hold due to concerns about classroom designs and long term plans for instructional projection.

Expenditures

BUDGETED
\$200,000 General Fund \$160,000 Measure C Bond (BASE)

ESTIMATED ACTUAL
\$160,000 Measure C Bond (BASE); capitalized equipment

Action **2**

Actions/Services

PLANNED
Increase CTE technology classes at SHHS.

ACTUAL
A second technology course was added this year to the high school master schedule to create a Career Technical Education (CTE) pathway for students to learn skills to prepare for work force entry upon graduation.
Agricultural Chemistry was added to the high school master schedule to build a stronger CTE connection to core classes.

Expenditures

BUDGETED
\$25,000 CTE Grant (BASE)

ESTIMATED ACTUAL
No expenditures.

ANALYSIS

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

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

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

The two actions of Goal #9 were implemented effectively during the school year.

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

All teachers received a new laptop and iPad as a technology upgrade. The new class at the high school had 15 students enrolled to support the CTE technology vision.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With the change in direction on touch screens in class, the district costs were below the projection.

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 district technology leadership team decided to halt the purchase of interactive whiteboards in July of 2016 to collect further information about viability of the product against short throw projectors.
The completion of this goal has been met but will be modified to continue within Goal #3 Conditions of Learning as Action Item #6.

Goal 10

Ensure that students in grades K-12 are being taught the digital literacy and technology skills needed to be successful in the 22nd century.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Digital Technology Scope and Sequence
Class outlines for Digital Citizenship
Classroom Artifacts

ACTUAL

The District Technology Committee approved the Digital Technology Scope and Sequence for grades K-12. This plan provides a road map of skills taught at various grade levels related to digital literacy and technology.
Class outlines were developed and artifacts were collected.

Action

1

Actions/Services

PLANNED

Implement Digital Technology Scope and Sequence in grades K-12.

ACTUAL

The implementation of the Digital Scope and Sequence has commenced during the 2016-2017 school year. The mastery of skills is determined at each grade level by teacher and the library media specialist evaluating pre and post data associated with each grade level expectation.

Expenditures

BUDGETED

None

ESTIMATED ACTUAL

No costs are associated with this action.

Action **2**

Actions/Services	<p>PLANNED Instruct students in Digital Citizenship.</p>	<p>ACTUAL Sites used Common Sense Media Curriculum related to digital citizenship at the primary, elementary and middle school level as well as used guest speakers on cyber bullying and appropriate use of electronic devices.</p>
Expenditures	<p>BUDGETED None</p>	<p>ESTIMATED ACTUAL No costs are associated with this action.</p>

Action **3**

Actions/Services	<p>PLANNED New Adoptions include Blended Learning Component.</p>	<p>ACTUAL The new adoption of ELA/ELD material is on track for Board approval and adoption during this current school year. However, funds were spent on piloting materials.</p>
Expenditures	<p>BUDGETED \$85,000 General Fund-Textbooks (LCFF/BASE)</p>	<p>ESTIMATED ACTUAL \$15,000 General Fund (LCFF); textbooks</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.	<p>Implementation of the new Technology Scope and Sequence has been started within the current school year in grades TK-12. The component of digital citizenship (Common Sense Media Curriculum) within the scope and sequence has also been implemented at all sites.</p> <p>The textbook committee will recommend ELA/ELD textbooks to the School Board for adoption in May of 2016 with the purchase of materials by the end of this school year. All of our textbooks that are currently being piloted are from Program 2 approved CDE textbook list and are in the blended format.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>The overall effectiveness of the scope and sequence is measured by our online benchmark testing, online student learning programs and typing programs at each one of our school sites to help students use the online platforms and medium. At the primary school, we utilized a British Broadcasting Company typing program in all grades to teach the necessary beginning keyboarding skills. At the elementary school, they utilize the Typing Without Tears program to teach keyboarding skills. The middle school level teaches Google Suites, Word, PowerPoint and other online programs and apps.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Material Differences Between Budgeted and Estimated Actual Expenditures: ELA materials are being reviewed/piloted in 2016-17, for purchase at the end of 2016-17 and implementation in 2017-18. It is anticipated that the total cost of implementation, including piloting, training, etc. will be closer to \$150,000.</p>
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.	<p>Technology and instruction remain a high priority for the district and this goal will continue in next year's LCAP with some modifications.</p> <p>This goal will now become a part of Action Item #6 in Goal #3 Conditions of Learning.</p>

Goal 11

Implement effective communication to cultivate authentic family engagement and meaningful community partnerships.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Coordinate site and district parent trainings in social and academic needs (e.g. parent orientation, gmail, parent resources, bullying prevention, homework, AERIES, technology, etc.)

Increase the number of parent information nights at each school by 2 each year.

Increased diversity and attendance at school events and increased representation of underrepresented groups on committees.

Complete TEN survey with parents at back-to-school nights.

ACTUAL

District has created a partnership with UpValley Family center to provide once a month parent training.

Each site has increased their night opportunities by at least two.

While we have improved, this remains an area of development for all parent populations.

Parent TEN surveys were done online.

Action

1

Actions/Services

PLANNED

Compile TEN survey data from staff, students, and parents. Develop an action plan based on the data

ACTUAL

The TEN survey provided a great vehicle to discuss different perspectives from students, parents, teachers, and administrators in our district about equity and values. Although no action plan has been created, district staff and site administration has reviewed the data and will determine next steps in action of the course of next year.

Expenditures	BUDGETED \$16,000 General Fund	ESTIMATED ACTUAL \$3000 General Fund; staff development and contracts
--------------	--	---

Action **2**

Actions/Services	PLANNED Develop short surveys for use by the school sites to collect data over time.	ACTUAL This action has not been fully implemented. A parent survey was developed for the beginning and end of school year regarding services; however, a survey for individual events has not been developed. The information we would have wanted to collect from parents via the survey was better solicited through the face to face discussion at our LCAP parent/stakeholder meetings.
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Expenditures	BUDGETED None	ESTIMATED ACTUAL No costs are associated with this action.
--------------	-------------------------	--

Action **3**

Actions/Services	PLANNED Conduct a facilitated parent panel annually.	ACTUAL In the past, the District conducted one parent panel and has decided better practices is to host multiple parent forums to collect a broader sample of information. This year, we hosted seven different panels in the month of March in relation to our LCAP.
------------------	--	---

Expenditures	BUDGETED \$6,000 General Fund (LCFF)	ESTIMATED ACTUAL \$6,000 General Fund (LCFF); contracts
--------------	--	---

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.	<p>The change from the parent panels to the parent forums was a tremendous success. Parents enjoyed the face to face connect and personal touch from various administrative staff asking per-determined questions to determine effective of district mission statement and goals. The Teacher Excellence Network (TEN) survey started the conversation across all school sites at the last part of the school year and continued over into the 2016-17 SY on what students, teachers, parents and administrators value as characteristics of a culturally proficient teacher within the classroom setting. The survey is based on 51 characteristics of a quality/cultural proficiency teacher identified through the mega-analysis research. Lastly, the parent online survey was completed at all back to school events at the beginning of the year with a kick off from the district cabinet members. This survey will again be conducted at the end of the school year at the open houses at each site to continue to gather stakeholder feedback on district programs, services, communication and effectiveness.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>All three designated actions in this goal met the desired outcomes as measured by survey results from the various forums and mediums used.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>The allocated budget was not used in the action as written, but a portion of it was to support the seven stakeholder focus groups with supplemental costs.</p>
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.	<p>Communication with all stakeholders is a high priority and will be an action item in the 2017-2018 LCAP. This goal will be modified to reflect that shift and included in Goal #1 Engagement and written into Action Items #4 and #5.</p>

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Stakeholder engagement is paramount to the development of the LCAP. The Governing Board received monthly presentations at our regularly scheduled meetings which highlighted the progress on each of the eleven 2016-2017 eleven district goals. The district Chief Academic Officer provided a powerpoint presentation demonstrating the accomplishments within each goal; usually one or two goals a month were presented.

The district also conducted six meetings with our LCAP Stakeholder Steering Committee during the 2016-2017 school year on September 20, October 25, January 17, February 21, March 28 and April 25. These meetings were critical in disseminating information about the current year LCAP goals, discussing the new template, and establishing ways to engage our stakeholders in the process. The Steering Committee was composed of our three SHUSD Executive Cabinet members, four district school site administrators, the St. Helena Teachers Association (SHTA) President, 3 SHTA representatives, 2 Governing Board members, and 6 members of the community.

One of the decisions of the LCAP Steering Committee was to conduct seven parent stakeholder meetings to collect data and feedback from the different school sites. This was a collective decision that varied from last year's method of having one parent night which the committee felt was too limiting in total feedback and opportunity for parents to express their opinions. Meetings were conducted on all four school sites, an off campus location, and two at the District Office in March. Each committee had representative parents and the panels ranged from 7-10 participants for a 90 minute question and answer session.

In addition, students were given presentations on what the LCAP is in student government classes at the middle and high schools. The Chief Academic Officer explained the role of the LCAP in September presentations and asked students to start thinking about what they are missing in their education. Further discussion and feedback was provided in subsequent visits to the middle school in January and March as well as the high school in November, January, February, and March.

In addition, the district has conducted triennial feedback sessions with union leadership from SHTA and CSEA to provide an opportunity for an open dialogue on district programs and expenditures. These meetings take place in August, December, and June annually. Our site English Learner Advisory Committees have met regularly, monthly in most cases, to share information with our Latino community while accepting input that we can use in the plan.

Finally, the district hosted an LCAP development session which was advertised to employees and the community on Wednesday, April 5 from 2:00-5:00 in our Board room. Although the attendance was minimal, the ability to have stakeholders engage in the process to develop goals and action for the 2017-2018 LCAP creates a sense of transparency and shared decision making that the district leadership wholeheartedly supports.

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 be examined to develop best practices. While we had great participation on our focus groups, our overall parent engagement has surfaced as an area of exploration to connect more of our stakeholders to the district practices and committees for input. Furthermore, the Dashboard on student achievement leads us to direct attention and resources to Common Core curriculum, especially mathematics, the English Language Learner achievement gap and addressing our subgroups in their SBAC performances. We collectively determined that last year's LCAP had too many goals and refined our 2017-2018 scope to have three broader goals to support engagement, student outcomes, and conditions of learning with six to eight action items within each category.

See attached documents from parent survey and parent forums plus a sample of the LCAP Steering Committee Agenda:



SHUSD Parent Forum
Report.docx

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (CHKS)-School Connectedness Percentages (measured by Caring Relationships, High Expectations, and Opportunities for Meaningful participation) (Action 1 and 5)	7 th grade: 70% 9 th grade: 62% 11 th grade: 72%	7 th grade: 75% 9 th grade: 67% 11 th grade 77%	7 th grade: 80% 9 th grade: 72% 11 th grade 82%	7 th grade: 85% 9 th grade: 77% 11 th grade 87%

School Climate Index (SCI)-2015-16 Similar School Percentile Both Schools SH High School RLS Middle School (Action 1 and 5)	99% 2016-2017	100%	100%	100%
CHKS School Connectedness Hispanic vs All students (Action 1 and 5)	7 th : 75% H 70% A 9 th - 53% H 62% A 11 th -67% H 72% A	7 th – 80% (both) 9 th – 75% 11 th -75%	7 th – 85% (both) 9 th - 80% 11 th - 80%	7 th – 90% (both) 9 th - 85% 11 th - 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	50% of parents will complete the survey	70% of parents will complete the survey
Graduation Rate (Action 2)	Graduation rate for all students is 93% Graduation rate of EL students is 83% (Dashboard-orange)	100% 88%	100% 93%	100% 98%
Long Term English Learners (LTELs) 6+ (Action 4 and 6)	LTELs have a 0% growth on the CELDT-AMAO 2	25%	50%	75%
English Language Learner (ELL)- Latino/Latina Parent Participation on 10 District Committees including LCAP committee. (Action 4 and 6)	12% of our district committees have a Latino/Latina parent representative	50%	75%	100%
Suspension Rates (Action 2 and 5)	“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	District Overall: -7.4 ELL -5.0	District Overall -12.4 ELL -10.0	District Overall -17.4 ELL -15.0

	change but went up slightly .02% Number of students suspended: 2014-15: *Overall 50 students 2015-2016: *Overall 77 students	Number of students suspended: Overall: 50	Number of students suspended: Overall: 40	Number of students suspended: Overall: 30
Attendance Data (Yearly Percent Attend) (Action 2)	2015-2016 Data TK-3: 95.85% 4-6: 95.96% 7-8: 94.06% 9-12: 96.13%	TK-3: 96.85% 4-6: 96.96% 7-8: 95.06% 9-12: 97.13%	TK-3: 97.85% 4-6: 97.96% 7-8: 96.06% 9-12: 98.13%	TK-3: 98.85% 4-6: 98.96% 7-8: 97.06% 9-12: 99.13%
Chronic Absenteeism Rates (Action 2)	2015-16: 2% (State Measure)	Maintain 2% or less	Maintain 2% or less	Maintain 2% or less
High School Drop-Out Rates (Action 2) Middle School Drop-Out Rates (Action 2)	2013-14: 2.5 2014-15: 2.4 (State Measure) 2014-15: 0% (State Measure)	1.4 Maintain 0%	.4 Maintain 0%	0 Maintain 0%
Expulsion Rates (Action 2)	2014-15: "0" expulsions 2015-16: "0" expulsions	Maintain "0" expulsions	Maintain "0" expulsions	Maintain "0" expulsions

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

Continue to solicit student voice through age appropriate forums

2019-20

New Modified Unchanged

Continue to solicit student voice through age appropriate forums

BUDGETED EXPENDITURES

2017-18

Amount

No budget required

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

No budget required

No budget required

Action **2**

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

Students to be Served

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

Location(s)

All schools Specific Schools: SHES, RLS, SHHS
 Specific Grade spans: 4th, 5th, 6th, 7th, 8th, 9th, 11th

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

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

BUDGETED EXPENDITURES

2017-18

Amount

\$12,000 for PBIS services, Where Everyone Belongs (WEB), TeamConnect

Source

Local Control Funding Formula (LCFF) Base

Budget Reference

General Fund Resource 0000/4035

2018-19

Amount

\$12,000

Source

LCFF Base

Budget Reference

Resource 0000

2019-20

Amount

\$12,000

Source

LCFF Base

Budget Reference

Resource 0000

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$250 printing costs
Source	LCFF
Budget Reference	Resource 0000

2018-19

Amount	No budget required
Source	
Budget Reference	

2019-20

Amount	No budget required
Source	
Budget Reference	

Action **4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] Latino families

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETEXPENDITURES

2017-18

Amount

\$3000- food, child care

Source

LCFF-Supplemental Equivalent (SHUSD is a Basic Aid District)

Budget Reference

Resource 0000

2018-19

Amount

\$3000

Source

LCFF-Base

Budget Reference

Resource 0000

2019-20

Amount

\$3000

Source

LCFF-Base

Budget Reference

Resource 0000

Action **5**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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)
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>

2018-19

New Modified Unchanged

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

1. Ethnic Studies for freshman
2. Civics for 8th grade
3. PBIS for staff
4. Student Congress to express student voice
5. Schoolwide multicultural events

2019-20

New Modified Unchanged

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

1. Ethnic Studies for freshman
2. Civics for 8th grade
3. PBIS for staff
4. Student Congress to express student voice
5. Schoolwide multicultural events

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	5. \$2000 multicultural week	Amount	\$2000	Amount	\$2000
Source	LCFF base	Source	LCFF base	Source	LCFF base
Budget Reference	Resource 0000	Budget Reference	Resource 0000	Budget Reference	Resource 0000

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$4000 licenses, food for meetings, child care

Source

LCFF base

Budget Reference

Resource 0000

2018-19

Amount

\$4000

Source

LCFF base

Budget Reference

Resource 0000

2019-20

Amount

\$4000

Source

LCFF base

Budget Reference

Resource 0000

New Modified Unchanged

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

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

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

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

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math (Action 1)	-5.8 DF3 (2015-16 Dashboard)	-4.1 DF3	+3.8	+14.8
Measures for Academic Progress (MAP) Primary Grades Math Winter Benchmark (Action 1)	1st grade students Below 61%: 62% 2nd grade students Below 61%: 23%	1st Below 61%: 50% 2nd Below 61%: 15%	1st Grade Below: 30% 2nd grade Below: 10%	1st Grade Below: 20% 2nd Grade Below: 5%
MAP Spring Math Benchmark Results for SH Elementary School (Action 1)	3rd grade students Below 61%: 70% 4th grade students Below 61%: 56% 5th grade students Below 61%: 48%	3rd Below: 55% 4th Below: 50% 5th Below: 50%	3rd Below: 45% 4th Below: 40% 5th Below: 40%	3rd Below: 35% 4th Below: 30% 5th Below: 30%

MAP Spring Math Benchmark Results for RLS Middle (Action 1)	6 th grade students Below 61%: 85% 7 th grade students Below 61%: 74% 8 th Grade students Below 61%: 44%	6 th Below-75% 7 th Below-65% 8 th Below-35%	6 th Below: 65% 7 th Below: 55% 8 th Below: 30%	6 th Below: 50% 7 th Below: 45% 8 th Below: 25%
MAP Spring Math Benchmark Results for SHHS	Currently no data is established	9 th Below- 40% 10 th Below- 35%	9 th Below: 35% 10 th Below: 30%	9 th Below: 30% 10 th Below: 25%
CAASPP ELA	ELL 11 th grade 29% RFEP 11 th grade 89% EO 11 th grade 92%	ELL 40%	ELL 50%	ELL 60%
CAASPP ELA *SubGroup Students with Disabilities (SWD) (Orange) (Action 2 and 4)	+21.3 DF3 (2015-16 Dashboard) -77.6 DF3 (2015-16 Dashboard)	+23.7 DF3 -70 DF3 SWD	+28.7 DF3 -57.4 DF3 SWD	+33.7 DF3 -48.8 DF3
MAP Reading (Action 2, 4 and 6))	3 rd Below: 63% 4 th Below: 57% 5 th Below: 50% 6 th Below: 57%	3 rd Below: 55% 4 th Below: 50% 5 th Below: 40% 6 th Below: 50%	3 rd Below: 45% 4 th Below: 40% 5 th Below: 30% 6 th Below: 40%	3 rd Below: 35% 4 th Below: 30% 5 th Below: 20% 6 th Below: 30%
Scholastic Reading Inventory (SRI) Overall Reading Proficiency at beginning of 2016-2017 School Year	21% Below Basic Reading Proficiency 28% Basic Reading Proficiency	16% Below Basic Reading Proficiency 23% Basic Reading Proficiency	11% Below Basic Reading Proficiency 18% Basic Reading Proficiency	6% Below Basic Reading Proficiency 13% Basic Reading Proficiency
English Language Progress Indicator (ELPI) (Action 2, 3 and 4)	69.7% overall (2014-15 Dashboard) 0% Growth CELDT (LTEL-2016-2017 data: students more than 6 years)	75% ELPI (Dashboard) 20% Growth (ELPAC)	77.96% ELPI 30% Growth (ELPAC)	80.17% ELPI 50% Growth (ELPAC)
English Language Learners (ELL) Reclassified	Out of 229 ELL students in 2016-17 school year, 14% were reclassified	20% will be Reclassified	25% will be Reclassified	30% will be Reclassified

(Action 2)				
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	Maintain 100% of our schools provide designated ELD daily	Maintain 100% of our schools provide designated ELD daily	Maintain 100% of our schools provide designated ELD daily

Action **1**

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

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

Location(s) All schools Specific Schools: SHPS, SHES, RLS Middle and SHHS____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Improve academic performance for all students in mathematics.</p> <ol style="list-style-type: none"> Continue coaching related to approved text Implement benchmark assessments Continue flexible math support classes 6-12 New intervention program at the SHHS Continue convening the District K-12 Math Task Force Continue Math Fluency programs at TK-5 grades 	<p>Improve academic performance for all students in mathematics.</p> <ol style="list-style-type: none"> Continue coaching related to approved text Implement benchmark assessments Continue flexible math support classes 6-12 	<p>Improve academic performance for all students in mathematics.</p> <ol style="list-style-type: none"> Continue coaching related to approved text Implement benchmark assessments Continue flexible math support classes 6-12 Intervention program at the SHHS

Hattie (2009) *Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement*
<http://www.cde.ca.gov/be/st/ss/documents/ccsmathstandardaug2013.pdf>
<https://www.nwea.org/>
<https://www.reflexmath.com/>

4. Intervention program at the SHHS
5. Continue convening the District K-12 Math Task Force
6. Continue Math fluency programs at TK-5 grades

5. Continue convening the District K-12 Math Task Force
6. Continue Math Fluency programs at TK-5 grades

BUDGETED EXPENDITURES

2017-18

Amount

1. \$12,000 Carnegie Coaching/\$7500 Go Math
2. \$12,000 MAP
3. \$32,000 (zero period math, winter math camp, afterschool help at RLS and SHHS)
4. \$150,000 math teacher
5. \$12,800 after school meetings for Math Task Force
6. \$3,500 for Reflex Math

Source

LCFF base and Title II

Budget Reference

Resource 0000 and 4035

2018-19

Amount

Same services with inflation factor \approx 3%-\$230,000

Source

LCFF base and Title II

Budget Reference

Resource 0000 and 4035

2019-20

Amount

Same Services with inflation factor \approx 3%-\$240,000

Source

LCFF base and Title II

Budget Reference

Resource 0000 and 4035

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] English Learners

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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/finalelaccsstandards.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

New Modified Unchanged

Continue staff development on evidence based English Language Development (ELD) instructional strategies.

1. Continue Gradual Release of Responsibility (GRR) framework of instruction
2. Designated and integrated ELD support schools
3. AVID trainings 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

2019-20

New Modified Unchanged

Continue staff development on evidence based English Language Development (ELD) instructional strategies.

1. Continue Gradual Release of Responsibility (GRR) framework of instruction
2. Designated and integrated ELD support in all schools
3. AVID trainings 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 for RLS Middle
7. Summer and intersession 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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

1. \$2,000 Doug Fisher/GRR
2. Built into ELA/ELD adoption
3. \$15,000 AVID professional development
4. \$4,000 Kagan training on collaborative classwork
5. \$24,000 for professional development/contract with WestEd
6. \$35,000 .2 FTE @ RLS
7. \$10,000 Summer School

Amount

Same services with inflation factor ≈ 3% - \$93,000

Amount

Same services with inflation factor ≈ 3% - \$95,500

Source

LCFF Base Supplemental Equivalency/Title II/Title III

Source

LCFF Base Supplemental Equivalency/Title II/Title III

Source

LCFF Base Supplemental Equivalency/Title II/Title III

Budget Reference

Resource 0000/4035/4203

Budget Reference

Resource 0000/4035/4203

Budget Reference

Resource 0000/4035/4203

Action **3**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

- All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

Continue to build English Language Development supports and reclassification criterion for our students with disabilities

2019-20

New Modified Unchanged

Continue to build English Language Development supports and reclassification criterion for our students with disabilities

BUDGETED EXPENDITURES

2017-18

Amount

\$25,000 for professional development/training

Source

LCFF base/Title II/Title III

Budget Reference

Resource 0000/4035/4203

2018-19

Amount

\$25,000 for professional development/training

Source

LCFF base/Title II/Title III

Budget Reference

Resource 0000/4035/4203

2019-20

Amount

\$25,000 for professional development/training

Source

LCFF base/Title II/Title III

Budget Reference

Resource 0000/4035/4203

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

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

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

2018-19

New
 Modified
 Unchanged

Continue with the ELA/ELD implementation

1. Continue curriculum coaching
2. Release time for planning

2019-20

New
 Modified
 Unchanged

Continue with the ELA/ELD implementation

1. Continue curriculum coaching
2. Release time for planning

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	1. Purchased in 2016-17 2. \$10,000 3. \$12,000 4. \$12,240 5. \$6,000 6. \$10,000	Actions #4 and 5 continue at approximately \$20,000	Actions #4 and 5 continue at approximately \$20,000
Source	LCFF base/Supplemental-equivalency/Title II	LCFF base/Supplemental-equivalency/Title II	LCFF base/Supplemental-equivalency/Title II
Budget Reference	Resource 0000/4035	Resource 0000/4035	Resource 0000/4035

Action **5**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue the implementation of Next Generation State Standards and History/Social Science 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/sbedraftssfw.asp>

2018-19

New Modified Unchanged

Continue the implementation of Next Generation State Standards and History/Social Science 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

2019-20

New Modified Unchanged

Continue the implementation of Next Generation State Standards and History/Social Science 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

BUDGETED EXPENDITURES

2017-18

Amount

1. \$7,000 for coaching/
\$2,000 for professional development
2. \$6,700
3. \$3,000

Source

LCFF base

Budget Reference

Resource 0000

2018-19

Amount

1. \$7,000 for coaching/
\$2,000 for professional development
2. \$6,700
3. \$3,000

Source

LCFF base

Budget Reference

Resource 0000

2019-20

Amount

4. \$7,000 for coaching/
\$2,000 for professional development
5. \$6,700
6. \$3,000

Source

LCFF base

Budget Reference

Resource 0000

Action **6**

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

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

Location(s) All schools Specific Schools: SHPS, SHES, RLS Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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
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>

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

<http://www.aecf.org/resources/early-warning-why-reading-by-the-end-of-third-grade-matters/>
<http://www.rti4success.org/>

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	<ol style="list-style-type: none"> 1. \$8,000 2. Costs built into MAP contract Goal 2 Action #1 3. Costs built into MAP contract Goal 2 Action 1 4. 2 TOSA at \$150,000 each 5. \$5,000 Summer School 	Amount	<ol style="list-style-type: none"> 1. \$8,000 2. Costs built into MAP contract Goal 2 Action 1 3. Costs built into MAP contract Goal 2 Action 1 4. 2 TOSA at \$150,000 each 5. \$5,000 Summer School 	Amount	<ol style="list-style-type: none"> 1. \$8,000 2. Costs built into MAP contract Goal 2 Action #1 3. Costs built into MAP contract Goal 2 Action 1 4. 2 TOSA at \$150,000 each 5. \$5,000 Summer School
Source	LCFF base	Source	LCFF base	Source	LCFF base
Budget Reference	Resource 0000	Budget Reference	Resource 0000	Budget Reference	Resource 0000

New Modified Unchanged

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Enrollment (Action 3)	White (W) Students: 65% Hispanic (H) Students: 34%	H- 40%	H-45%	H-50%
AP Pass Percentage with 3+ (Action 3)	2015-16: AP exams pass rate 86%	90% pass rate on AP exams	Maintain 90% of higher AP exam pass rate	Maintain 90% of higher AP pass rate
A-G Completion Rate UC/USC meets qualifications (Action 3)	54% CSU 41% UC	59% CSU 46% UC	64% CSU 51% UC	69% CSU 56% UC
CTE Pathways or Program of Study (Action 3)	16% of high school seniors have completed a CTE pathway	20% will complete CTE pathway	25% will complete CTE pathway	30% will complete CTE pathway
Early Assessment Program	50% met college level coursework ELA	60% met college level coursework ELA	70% met college level coursework ELA	80% met college level coursework ELA

(Action 3)	17% met college level coursework Math	25% met college level coursework Math	35% met college level coursework Math	50% met college level coursework Math
Golden Seal of Merit (Action 3)	42 students	47 students	52 students	57 students
Seal of Biliteracy (Action 3)	30 students	35 students	40 students	45 students
Teachers assigned appropriately and with credentialed in their subject area or on an approved "consent to teach" (Action 4)	100% of our 93 teachers are appropriately assigned and credentialed in their subject area	Maintain 100% of teachers being appropriately assigned and credentialed for subject area	Maintain 100% of teachers being appropriately assigned and credentialed for subject area	Maintain 100% of teachers being appropriately assigned and credentialed for subject area
Average Teacher to Student Ratio per Class Size (Action 4)	TK- 5 Ratio: 20:1 6-8 Ratio: 26:1 9-12 Ratio (Core): 28:1	Maintain Class Size Ratio at all Levels	Maintain Class Size Ratio at all Levels	Maintain Class Size Ratio at all Levels
Williams Act: All students will have access to standards aligned instructional materials (Action 4)	All 1207 students within the district have access at school and at home to standards aligned instructional materials (SARC Data)	Maintain 100% of students will have access to standards aligned instructional materials	Maintain 100% of students will have access to standards aligned instructional materials	Maintain 100% of students will have access to standards aligned instructional materials
100% of classrooms will continue to implement content and performance standards for all students including ELLs. (Action 4)	100% of classrooms implement content and performance standards as adopted by California Department of Education.	Maintain 100% of classrooms provide standards based instruction	Maintain that 100% of classrooms provide standards based instruction	Maintain that 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.

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No budget cost	Amount	No budget cost	Amount	No budget cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)] _____
[Location\(s\)](#) All schools Specific Schools: SHPS, SHES, RLS Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income
[Scope of Services](#) LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
[Location\(s\)](#) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

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

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/>

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

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

BUDGETED EXPENDITURES

2017-18

Amount

\$750 for Aeries Analytics training

Source

LCFF Base

Budget Reference

Resource 0000

2018-19

Amount

No additional cost

Source

Budget Reference

2019-20

Amount

No additional cost

Source

Budget Reference

Action **3**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools
spans: _____

Specific Schools: _____

Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

1. Maintain enrollment with open access to Advanced Placement classes in all subgroups
2. Increase opportunities for dual enrollment and/or industry certification standards
3. Meet or exceed the University of California and California State University graduation requirements
4. Increase number of students who are ready for college coursework based on Early Assessment Program (EAP) results in English and math
5. Increase number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy
6. Increase number of students who complete CTE pathway or program of study
7. Increase percentage of students who pass the AP exam with 3+.
8. All students will have access to a broad course of study in subject areas described in section 51210

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

<http://www.cde.ca.gov/ci/ct/st/documents/ctestdfrontpages.pdf#search=college%20and%20career%20standards&view=FitH&pagemode=none>

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

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

2018-19

New Modified Unchanged

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

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

2019-20

New Modified Unchanged

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

1. Maintain enrollment with open access to Advanced Placement classes in all subgroups
2. Increase opportunities for dual enrollment and/or industry certification standards
3. Meet or exceed the University of California and California State University graduation requirements
4. Increase number of students who are ready for college coursework based on Early Assessment Program (EAP) results in English and math
5. Increase number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy
6. Increase number of students who complete CTE pathway or program of study
7. Maintain percentage of students who pass the AP exam with 3+.
8. All students will have access to a broad course of study in subject areas described in section 51210

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

BUDGETED EXPENDITURES

2017-18

Amount

\$45,000 for Actions 1-4

Source

LCFF Base/College and Career Readiness Grant

Budget Reference

Resource 0000/7338

2018-19

Amount

\$45,000 for Actions 1-4

Source

LCFF Base/College and Career Readiness Grant

Budget Reference

Resource 0000/7338

2019-20

Amount

\$45,000 for Actions 1-4

Source

LCFF Base/College and Career Readiness Grant

Budget Reference

Resource 0000/7338

Action **4**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

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

<http://www.cde.ca.gov/ta/ac/sa/williamsimpact.asp>

2018-19

New Modified Unchanged

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 26:1

2019-20

New Modified Unchanged

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 26:1

BUDGETED EXPENDITURES

2017-18

Amount

\$13,870,337

Source

General Fund

2018-19

Amount

\$14,147,743 (2% COLA estimate)

Source

General Fund

2019-20

Amount

\$14,430,698 (2% COLA estimate)

Source

General Fund

Budget Reference

Resource 0000

Budget Reference

Resource 0000

Budget Reference

Resource 0000

Action **5**

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

Students to be Served

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

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

<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/>

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

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	<ol style="list-style-type: none"> 1. \$5,000 2. \$650,000 3. \$90,000 4. No cost 5. No cost 6. \$5,000 for two trainers 	Amount	<ol style="list-style-type: none"> 1. \$5,000 2. \$650,000 3. \$90,000 4. No cost 5. No cost 6. \$5,000 for two trainers 	Amount	<ol style="list-style-type: none"> 1. \$5,000 2. \$650,000 3. \$90,000 4. No cost 5. No cost 6. \$5,000 for two trainers
Source	LCFF base	Source	LCFF base	Source	LCFF base
Budget Reference	Resource 0000	Budget Reference	Resource 0000	Budget Reference	Resource 0000

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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.statedeepathways.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&>

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-year two of pilot

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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	<ol style="list-style-type: none"> 1. \$159,929 2. \$35,000 3. \$150,000 4. No cost 5. \$150,000 	<ol style="list-style-type: none"> 1. \$176,479 2. \$35,000 3. \$125,000 4. No cost 5. \$150,000 	<ol style="list-style-type: none"> 1. \$219,779 2. \$35,000 3. \$125,000 4. No cost 5. Not budgeted at this time
Source	LCFF base/Fund 21-Bond Program	LCFF base/Fund 21-Bond Program	LCFF base/Fund 21-Bond Program
Budget Reference	Resource 0707/Fund 21	Resource 0707/Fund 21	Resource 0707/Fund 21

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 553,921

Percentage to Increase or Improve Services:

6.05 %

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 1,207 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 sub-groups 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.csllpreads.org/wp-content/uploads/2014/10/CSLP-Summer-Reading-White-Paper-2015.pdf>
- 2) Summer AVID Excel 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) Institute PLCs using multiple measures to improve instruction and differentiation especially for LI, EL, FY, and SWD. (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 both 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 School 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/raadoptedlist.asp>
<http://www.rti4success.org/>
- Two intervention specialist (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*

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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