**15497.5. Local Control and Accountability Plan and Annual Update Template.**

**Introduction:** There are no Needs or Metrics for A-G, CTE, AP Exams, EAP, High School dropout, or graduation because we are a K-8 single-school district. Currently of the districts 184 students two are English Language Learners who are very close to being redesignated as fluent speakers and the district has no Foster Youth enrolled.

**LEA: Hydesville Elementary School Contact: John Blakely, Superintendent/Principal, jblakely@humbolt.k12.ca.us, (707) 768-3610      LCAP Year: 2015-16**

### *Local Control and Accountability Plan and Annual Update Template*

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions*

*should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

***A. Conditions of Learning:***

***Basic:*** *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

***Implementation of State Standards:*** *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

***Course access:*** *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

***Expelled pupils (for county offices of education only):*** *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

***Foster youth (for county offices of education only):*** *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

***B. Pupil Outcomes:***

***Pupil achievement:*** *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

***Other pupil outcomes:*** *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

***C. Engagement:***

***Parental involvement:*** *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

***Pupil engagement:*** *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

***School climate:*** *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**
1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

| Involvement Process | Impact on LCAP |
|---|---|
| Input was gathered from the following stakeholder groups<br>1. Hydesville Parent Group LCAP Survey, 4-14-15<br>2. Certificated Staff/CTA Bargaining Unit LCAP Survey, 4-15-15<br>3. School Site Council/Parent advisory Committee: English Learner Advisory Committee LCAP Survey, 4-20-15<br>4. Back to School Night Parent LCAP Survey, 4-23-15<br>5. 4th through 8th Grade Students LCAP Survey, w/o 4-27-15<br>6. Classified LCAP Survey 5-5-15<br>7. Hydesville School Board meeting, Local Control Accountability Plan Review, 5-14-15 | The surveys were collected and information compiled t provide input to district administration prior to writing the LCAP.<br><br>Hydesville School District has identified common recurring themes which are reflected in goals, action, services, resources. Common themes include:<br><br>The 2014-15 Goals were rewritten based on input from stakeholders. Stakeholder/Public input will be considered for any LCAP revisions prior to Board approval June 26, 2015. |
| **Annual Update:**<br>1. Hydesville School Board meeting, Reviewed District Goals/Local Control Funding Formula, 1-15-15<br>2. Hydesville School Board meeting, LCAP Discussion and Input, 2-12-15<br>3. School Site Council/Parent advisory Committee: English Learner Advisory Committee LCAP Survey, 4-20-15<br>4. LCAP discussion ongoing at staff meetings.<br>5. School Site Council/Parent advisory Committee: English Learner Advisory Committee LCAP Update, 4-20-15<br>6. Classified staff meeting LCAP update, 5-5-15<br>7. Hydesville Parent Group meeting LCAP update, 4-14-15 | **Annual Update:**<br>Parents, School Site Council, and Hydesville Parent Group all voiced strong support for facilities and programs across the board.<br><br>Students emphasized the importance of mathematics to academic success and success in life. 38% of 4th through 8th grade students felt they needed help in math. State testing of new more rigorous CSS indicate a need to improve instruction and learning in math. The 2014-15 goal of improving student success has been narrowed for 2015-16 to increase student success in mathematics.<br><br>The district passed a bond in June 2015 to fund a three-classroom wing addition. This will eliminate the need for two aging portables, library and resource room, and add a classroom to accommodate the district's increasing enrollment. Hydesville Parent Group has offered to fund replacement of all student water fountains with water stations.<br>Hydesville is making progress towards meeting the needs of all students and incorporating the recommendations of stakeholders. Many of the suggestions have been incorporated in the updated 3-year Local Control Accountability plan for 2015-18. |

**Section 2: Goals, Actions, Expenditures, and Progress Indicators**

**Instructions:**

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

**Goal:** Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

**Expected Annual Measurable Outcomes**: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Actions/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service**: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**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 Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**
1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

| GOAL: | 1 - Increase Student Success in Mathematics for all students and sub groups | Related State and/or Local Priorities:<br>1 _X_  2 _x_  3 __  4 _X_  5 __  6 __  7 __<br>8 _X_<br>COE only:  9 __  10 __<br>Local: Specify _____ |
|---|---|---|
| **Identified Need:** | CAASPP 2015 Test Scores. Current Program Improvement/Year 1 Status. Student Surveys Results – 38% of 4th-8th graders want help in math and 48% consider math to be the most important subject for future success. | |
| **Goal Applies to:** | Schools: All | |
| | Applicable Pupil Subgroups: All | |

| **LCAP Year 1:** 2015-16 | | |
|---|---|---|
| **Expected Annual Measurable Outcomes:** | **Metric**<br>1. State API growth target<br>2. CAASPP mathematics scores<br>3. Teacher Credential status<br>4. Instruction Materials Inventory<br>5.  CCSS Professional Development<br>6.  District ELL students will make appropriate progress on CELDT tests.<br>7. School FITNESS test | **Outcome**<br>For all students and sub groups:<br>1. The district will meet the API growth target established by the state.<br>2. Proficiency rates in Mathematics on State Assessments will increase by 1%<br>3. Maintain 100% HQT<br>4. Maintain 100% access to instructional materials for every student, adopting CCSS materials as approved by the state board of education<br>5. 60% of the teaching staff will participate in CCSS Professional Development<br>6. Both ELL students will progress one level on baseline CELDT test scores.<br>7.  Have not yet received 2014-15 Fitness Results. 2% more 5th and 7th grade students will score at or above the state minimum for physical fitness. |

| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | Budgeted Expenditures |
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| To increase academic achievement, staff appropriate professional development based on CCSS must be ongoing.<br><br>Purchase and implement new CCSS math curriculum<br><br>Provide high quality CCSS aligned instruction | School/District | _X_ALL<br>-----------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify_____ | Professional Development costs; $4,000 (LCFF/Lottery)<br>Cost of math materials; $10,000 (LCFF/Lottery)<br>Teacher salaries; $417,974 (LCFF/EPA) |
| Provide staff with English Learner based professional development.<br><br>Increase ELL Coordinator FTE | School/District | __ALL<br>-----------------------------------------------------------------------------<br>OR<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Professional Development Costs; $1,000 (LCFF/Lottery)<br>ELL Coordinator Costs; $3,056 (LCFF) |
| | | __ALL<br>-----------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| **LCAP Year 2**: 2016-17 | |
|---|---|
| | **Metric**<br>**Outcome** |
| Expected Annual Measurable Outcomes: | **Metric**<br>1. State API growth target<br>2. CAASPP mathematics scores<br>3. Teacher Credential status<br>4. Instruction Materials Inventory<br>5.  CCSS Professional Development<br>6.  District ELL students will make appropriate progress on CELDT tests.<br>7. School FITNESS test | **Outcome**<br>For all students and sub groups:<br>1. The district will meet the API growth target established by the state.<br>2. Proficiency rates in Mathematics on State Assessments will increase by 1%<br>3. Maintain 100% HQT<br>4. Maintain 100% access to instructional materials for every student, adopting CCSS materials as approved by the state board of education<br>5. 100% of the teaching staff will participate in CCSS Professional |

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Development focused on new ELA instructional materials
6. Both ELL students will progress one level on 2015-16 CELDT test scores.
7. 2% more 5th and 7th grade students will score at or above the state minimum for physical fitness.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| To increase academic achievement, staff appropriate professional development based on CCSS must be ongoing.<br><br>Purchase and implement new CCSS ELA curriculum<br><br>Provide high quality CCSS aligned instruction | School/District | _x_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Professional Development costs; $4,000 (LCFF/Lottery) Cost of ELA materials; $10,000 (LCFF) Teacher salaries; $417,974 (LCFF/EPA) |
| Provide staff with English Learner based professional development. | School/District | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  x__English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Professional Development Costs; $1,000 (LCFF//Lottery) ELL Coordinator Costs; $3,056 (LCFF) |

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__ALL

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OR:

__Low Income pupils  __English Learners

__Foster Youth  __Redesignated fluent English proficient

__Other Subgroups:(Specify)_____

| LCAP Year 3: 2017-18 |
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| | **Metric** | **Outcome** |
|---|---|---|
| Expected Annual Measurable Outcomes: | 1. State API growth target<br>2. CAASPP mathematics scores<br>3. Teacher Credential status<br>4. Instruction Materials Inventory<br>5.  CCSS Professional Development<br>6.  District ELL students will make appropriate progress on CELDT tests.<br>7. School FITNESS test | For all students and sub groups:<br>1. The district will meet the API growth target established by the state.<br>2. Proficiency rates in Mathematics on State Assessments will increase by 1%<br>3. Maintain 100% HQT<br>4. Maintain 100% access to instructional materials for every student, adopting CCSS materials as approved by the state board of education<br>5. 100% of the teaching staff will participate in CCSS Professional Development<br>6. Both ELL students will progress one level on 2016-17 CELDT test scores.<br>7. 2% more 5$^{th}$ and 7$^{th}$ grade students will score at or above the state minimum for physical fitness. |

| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | Budgeted Expenditures |
|---|---|---|---|

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|---|---|---|---|
| To increase academic achievement, staff appropriate professional development based on CCSS must be ongoing.<br><br>Purchase and implement new CCSS science curriculum<br><br>Provide high quality CCSS aligned instruction | School/District | _x_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Professional Development costs; $4,000 (LCFF/Lottery) Cost of Science materials; $10,000 (LCFF) Teacher salaries; $417,974 (LCFF/EPA) |
| Provide staff with English Learner based professional development. | School/District | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  x__English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Professional Development Costs; $1,000 (LCFF/Lottery) ELL Coordinator Costs; $3,056 (LCFF) |
| | | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| GOAL: | 2 - Create a safe and welcoming learning environment where students attend and are connected to their school | Related State and/or Local Priorities:<br>1_X_ 2__ 3__ 4__ 5_X_ 6_x_ 7__<br>8__<br>COE only: 9__ 10__ |
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|---|---|
| | Local: Specify _____ |
| **Identified Need:** | Although 90+% of parents feel their child feels safe and connected to their school, 26% of students of 4th through 8th grade students do not look forward to coming to school each day, 11% do not feel safe at school, and 17% do not feel their school is clean, safe, and in good condition.  Current suspension rate is approximately 5% and there was one expulsion in 2014-15. |

| **Goal Applies to:** | **Schools:** All |
|---|---|
| | **Applicable Pupil Subgroups:** All |

## LCAP Year 1: 2015-16

| **Expected Annual Measurable Outcomes:** | **Metric** <br> 1. Students will feel safer at school and more comfortable in their environment. <br> 2. Staff and students will feel the facilities and campus are clean and in good condition. <br> 3. Survey regarding student school climate (Grades 4-8). <br> 4.  School attendance records <br> 5. Student Suspensions and Expulsions | **Outcome** <br> 1. 90% of students will feel safe at school, 90% feel their school is clean, safe, and in good condition. <br> 2. Maintain facilities in exemplary repair as measured by the Facilities Inspection Tool (F.I.T.) <br> 3. 85% of students will look forward to coming to school each day as measured by school climate survey. <br> 4.  Maintain 95% ADA, less than 20% chronic absenteeism and 0% dropout rate. <br> 5.  Reduce suspension rate by 1% and reduce expulsions to 0. |
|---|---|---|

| **Actions/Services** | **Scope of Service** | **Pupils to be served within identified scope of service** | **Budgeted Expenditures** |
|---|---|---|---|
| 1. Increase Counselor FTE to provide support for school climate. <br> 2. Continue 2nd Step and No Bully positive school programs to improve student morale. <br> 3. Build a new three-classroom wing. <br> 4. Upgrade current school facilities; repair and replace drinking fountain facilities; interior painting projects during the summer. <br> 5. Continually assess custodial effectiveness and  increase custodial time as needed to improve overall school cleanliness. | School/District | _X_ ALL <br> ------------------------------------------------------------------------------- <br> OR: <br> __Low Income pupils  __English Learners <br> __Foster Youth  __Redesignated fluent English proficient <br> __Other Subgroups:(Specify_____ | 1. $16,131 (LCFF) <br> 2. $9,594 (LCFF) <br> 3. $500,000 (Building Fund) <br> 4. $5,500 (LCFF/Ongoing & Major Maintenance) <br> 5. $2,843 (LCFF/Ongoing & Major Maintenance) |

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| 6. Maintain small class size by increasing certificated FTE. | School/District | __ALL<br>-----------------------------------------------------------------------------------<br>OR<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 6. $30,289 (LCFF) |
| | | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| LCAP Year 2: 2016-17 | | |
|---|---|---|

| | Metric | Outcome |
|---|---|---|
| Expected Annual Measurable Outcomes: | 1. Students will feel safer at school and more comfortable in their environment.<br>2. Staff and students will feel the facilities and campus are clean and in good condition.<br>3. Survey regarding student school climate (Grades 4-8).<br>4.  School attendance records<br>5. Student Suspensions and Expulsions | 1. 90% of students will feel safe at school, 90% feel their school is clean, safe, and in good condition.<br>2. Maintain facilities in exemplary repair as measured by the Facilities Inspection Tool (F.I.T.)<br>3. 90% of students will look forward to coming to school each day as measured by school climate survey.<br>4.  Maintain 95% ADA, less than 20% chronic absenteeism and 0% dropout rate.5.  Reduce suspension rate by 1% and reduce expulsions to 0. |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1. Increase Counselor FTE to provide support for school climate.<br>2. Continue 2nd Step and No Bully positive school programs to improve student morale.<br>3. Build a new three-classroom wing.<br>4. Upgrade current school facilities; repair and replace drinking fountain facilities; interior painting projects during the summer.<br>5. Continually assess custodial effectiveness and  increase custodial time as needed to improve overall school cleanliness. | School/District | _x_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 1. $16,131 (LCFF)<br>2. $9,594 (LCFF)<br>3. $600,000 (LCFF/Ongoing & Major Maintenance)<br>4. $5,500 (LCFF/Ongoing & Major |

| | | | |
|---|---|---|---|
| | | | Maintenance)<br>5. $2,843<br>(LCFF/Ongoing<br>& Major<br>Maintenance) |
| 6. Maintain small class size by maintaining certificated FTE. | School/District | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  x__English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 6. $30,289<br>(LCFF) |
| | | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| **LCAP Year 3**: 2017-18 | | |
|---|---|---|
| Expected Annual Measurable Outcomes: | **Metric**<br>1. Students will feel safer at school and more comfortable in their environment.<br>2. Staff and students will feel the facilities and campus are clean and in good condition.<br>3. Survey regarding student school climate (Grades 4-8). | **Outcome**<br>1. 90% of students will feel safe at school, 90% feel their school is clean, safe, and in good condition.<br>2. Maintain facilities in exemplary repair as measured by the Facilities Inspection Tool (F.I.T.)<br>3. 90% of students will look forward to coming to school each day |

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| | 4. School attendance records<br>5. Student Suspensions and Expulsions | | as measured by school climate survey.<br>4. Maintain 95% ADA, less than 20% chronic absenteeism and 0% dropout rate.5. Reduce suspension rate by 1% and reduce expulsions to 0. | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1. Increase Counselor FTE to provide support for school climate.<br>2. Continue 2nd Step and No Bully positive school programs to improve student morale.<br>3. Upgrade current school facilities; repair and replace drinking fountain facilities; interior painting projects during the summer.<br>4. Continually assess custodial effectiveness and increase custodial time as needed to improve overall school cleanliness. | School/District | _x_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 1. $16,131 (LCFF)<br>2. $9,594 (LCFF)<br>3. $5,500 (LCFF/Ongoing & Major Maintenance)<br>4. $2,843 |
| 5. Maintain small class size by maintaining certificated FTE. | School/District | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 5. $30,289 (LCFF/Ongoing & Major Maintenance) |
| | | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

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| | | Related State and/or Local Priorities: |
|---|---|---|
| **GOAL:** | 3 - Engage parents/guardians and community members to support student success in school. | 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local: Specify _____ |

| **Identified Need:** | Lack of data reflecting actual parent participation demonstrates the need to develop a better parent participation monitoring system. An increase in ELL students necessitates the need for engaging Spanish speaking parents in the school culture. Limited participation in School Site Council indicates a need for more robust recruiting of parent participants.  Parent participation in school events is high. Parents of students with disabilities participate equal to or more than the school average. |
|---|---|

| **Goal Applies to:** | **Schools:** | All |
|---|---|---|
| | **Applicable Pupil Subgroups:** | Low Income Pupils & ELL students |

| **LCAP Year 1:** 2015-16 |
|---|

| | **Metric** | **Outcome** |
|---|---|---|
| **Expected Annual Measurable Outcomes:** | 1. School Site Council Membership<br>2. An accurate log of parent volunteers will be maintained and data will be disaggregated to identify Low Income participation.<br>3. An accurate log of parents participating in school events and parent/teacher conferences will be maintained and data will be disaggregated to identify Low Income participation.<br>4.  Parent participation at IEPs and parent/teacher conferences | 1. Composition of SSC will meet State requirements.<br>2. A baseline number of parent volunteers will be established.<br>3. A baseline number of parents/guardians attending school will be established, including a baseline of Low Income parents/guardians. 95% of parents will attend Parent/Teacher conferences.<br>4.  Maintain 100% parent participation at IEPs and parent/teacher conferences. |

| **Actions/Services** | **Scope of Service** | **Pupils to be served within identified scope of service** | **Budgeted Expenditures** |
|---|---|---|---|
| Administration and support staff are required to implement new parent involvement standards and increase parent participation in the educational process.<br><br>Procedures will be developed to monitor parent/guardian participation at school function and meetings. | School/District | _x_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify_____ | Administration and support staff costs; $2,000 (LCFF) |

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| To increase ELL parental involvement the ELL Coordinator will provide outreach services and regular information to Spanish speaking parents/guardians.<br><br>Monitor Low Income and ELL parent/guardian participation at school functions and meetings. | School/District | __ALL<br>--------------------------------------------------------------------------<br>OR<br>_x_Low Income pupils  _x_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Increase in ELL Coordinator's FTE; $3,056 (LCFF)<br><br>Increased administrative time required; $312 (LCFF) |
|---|---|---|---|
| Structure School Site Council to comply with State requirements via direct contact with parents/guardians. | School/District | _x_ALL<br>--------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient _<br>_Other Subgroups:(Specify)_____ | Supt/Principal and Administrative Assistant time to coordinate efforts to revitalize SSC; $1,000 (LCFF) |

## LCAP Year 2: 2016-17

| | Metric | Outcome |
|---|---|---|
| Expected Annual Measurable Outcomes: | 1. School Site Council Membership<br>2. An accurate log of parent volunteers will be maintained and data will be disaggregated to identify Low Income participation.<br>3. An accurate log of parents participating in school events and parent/teacher conferences will be maintained and data will be disaggregated to identify Low Income participation.<br>4. Parent participation at IEPs and parent/teacher conferences | 1. Composition of SSC will meet State requirements.<br>2. A baseline number of parent volunteers will be established.<br>3. A baseline number of parents/guardians attending school will be established, including a baseline of Low Income parents/guardians. 95% of parents will attend Parent/Teacher conferences.<br>4. Maintain 100% parent participation at IEPs and parent/teacher conferences. |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|

| | | | |
|---|---|---|---|
| Administration and support staff are required to implement new parent involvement standards and increase parent participation in the educational process.<br><br>Procedures will be developed to monitor parent/guardian participation at school function and meetings. | School/District | _x_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Administration and support staff costs; $2,000 (LCFF) |
| To increase ELL parental involvement the ELL Coordinator will provide outreach services and regular information to Spanish speaking parents/guardians.<br><br>Monitor Low Income and ELL parent/guardian participation at school functions and meetings. | School/District | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | ELL Coordinator's FTE; $3,056 (LCFF)<br><br>Administrative time required; $312 (LCFF) |
| | | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| LCAP Year 3: 2017-18 | | |
|---|---|---|
| Expected Annual Measurable | **Metric**<br>1. School Site Council Membership | **Outcome**<br>1. Composition of SSC will meet State requirements. |

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| Outcomes: | 2. An accurate log of parent volunteers will be maintained and data will be disaggregated to identify Low Income participation.<br>3. An accurate log of parents participating in school events and parent/teacher conferences will be maintained and data will be disaggregated to identify Low Income participation.<br>4. Parent participation at IEPs and parent/teacher conferences | 2. A baseline number of parent volunteers will be established.<br>3. A baseline number of parents/guardians attending school will be established, including a baseline of Low Income parents/guardians. 95% of parents will attend Parent/Teacher conferences.<br>4. Maintain 100% parent participation at IEPs and parent/teacher conferences. |
|---|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Administration and support staff are required to implement new parent involvement standards and increase parent participation in the educational process.<br><br>Procedures will be developed to monitor parent/guardian participation at school function and meetings. | School/District | _X_ ALL<br>------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Administration and support staff costs; $2,000 (LCFF) |
| To increase ELL parental involvement the ELL Coordinator will provide outreach services and regular information to Spanish speaking parents/guardians.<br><br>Monitor Low Income and ELL parent/guardian participation at school functions and meetings. | School/District | __ALL<br>------------------------------------------------------------------------------------<br>OR:<br> _X_Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | ELL Coordinator's FTE; $3,056 (LCFF)<br><br>Administrative time required; $312 (LCFF) |

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__ALL
-----------------------------------------------------------------------------------
OR:
__Low Income pupils  __English Learners
__Foster Youth  __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

| GOAL: | 4 – All students will have access to a broad curriculum including an expansion of Foreign Language and Visual and Performing Arts Programs | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4_X_ 5__ 6__ 7_X_<br>8__<br>COE only: 9__ 10__<br>Local: Specify _____ |
|---|---|---|
| Identified Need: | Consistent with Districts Strategic Planning Goals. LCAP Survey areas identified by parents/guardians, students, and teachers indicated that Spanish Foreign Language and Visual and Performing Arts are areas needing to be expanded and/or improved. Currently one class, 4th grade, receives Spanish Language instruction via HSU tutors. Classroom observations indicate a need for revising current Spanish Language instruction provided by a district partnership with Humboldt State University (HSU) to include grade progressions, structure and assessment. | |
| Goal Applies to: | Schools: All | |
| | Applicable Pupil Subgroups: All | |

**LCAP Year 1:** 2015-16

| | Metric | Outcome |
|---|---|---|
| Expected Annual Measurable Outcomes: | 1. Course access for students.<br>2. Spanish Language instruction via HSU tutors.<br>3. The district employs one delivery method of Spanish Language instruction.<br>4. The District will designate a Visual and Performing Arts Coordinator.<br>5.Resource Teacher, Resource Teacher Classroom Aide | 1. All students will have access to a broad array of courses, including ELA, Mathematics, Science, Social Studies and PE.<br>2. An additional class will receive Spanish Language instruction from HSU tutors.<br>3. A baseline measure of assessment will be established for students engaged in Rosetta Stone Spanish Language instruction.<br>4. Visual and Performing Arts will be infused into the core curriculum. An assessment will be employed to establish baseline knowledge of the Arts related to core curriculum.<br>5. Maintain pull out programs for Resource students during school and after school. |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Increase the number of HSU Spanish Language tutors working with district students from 2 to 4.<br><br>Implement assessments to measure language achievement. Develop a formal communication schedule with HSU department leaders.<br><br>Incorporate Rosetta Stone online instruction into the curriculum.<br><br>More frequent communication between HSU and the district Offer district students alternative Spanish Language instruction | School/District | _X_ALL<br>---------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Administrative travel and meeting time with HSU staff; $1,000 (LCFF)<br>Travel costs and stipends for tutors; $7,639<br>Cost of Rosetta Stone license; $327 (LCFF)<br>Other Program Costs; $1,000 (LCFF) |
| Increase ELL Coordinator FTE<br><br>Professional Development in the area of Visual and Performing Arts<br><br>Stipend for Visual and Performing Arts teacher/Coordinator | School/District | __ALL<br>---------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $3,056 (LCFF)<br>$500 (LCFF/Lottery)<br><br>$500 (LCFF) |
| | | __ALL<br>---------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

## LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | Metric<br>1. Course access for students.<br>2. Spanish Language instruction via HSU tutors.<br>3. The district employs one delivery method of Spanish | Outcome<br>1. All students will have access to a broad array of courses, including ELA, Mathematics, Science, Social Studies and PE.<br>2. An additional class will receive Spanish Language |

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| | |
|---|---|
| Language instruction. <br> 4. The District will designate a Visual and Performing Arts Coordinator. <br> 5.Resource Teacher, Resource Teacher Classroom Aide | instruction from HSU tutors. <br> 3. A baseline measure of assessment will be established for students engaged in Rosetta Stone Spanish Language instruction. <br> 4. Visual and Performing Arts will be infused into the core curriculum. An assessment will be employed to establish baseline knowledge of the Arts related to core curriculum. <br> 5. Maintain pull out programs for Resource students during school and after school. |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Increase the number of HSU Spanish Language tutors working with district students from 2 to 4. <br><br> Implement assessments to measure language achievement. Develop a formal communication schedule with HSU department leaders. <br><br> Incorporate Rosetta Stone online instruction into the curriculum. <br><br> More frequent communication between HSU and the district Offer district students alternative Spanish Language instruction | School/District | _x_ALL <br> ------------------------------------------------------------------------------- <br> OR: <br> __Low Income pupils  __English Learners <br> __Foster Youth  __Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | Administrative travel and meeting time with HSU staff; $1,000 (LCFF) <br> Travel costs and stipends for tutors; $7,639 <br> Cost of Rosetta Stone license; $327 (LCFF) <br> Other Program Costs; $1,000 (LCFF) |

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|---|---|---|---|
| Maintain ELL Coordinator FTE<br><br>Professional Development in the area of Visual and Performing Arts<br><br>Stipend for Visual and Performing Arts teacher/Coordinator | School/District | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $3,056 (LCFF)<br>$500 (LCFF/Lottery)<br><br>$500 (LCFF) |
| | | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

**LCAP Year 3**: 2017-18

| | **Metric** | **Outcome** |
|---|---|---|
| Expected Annual Measurable Outcomes: | 1.  Course access for students.<br>2. Spanish Language instruction via HSU tutors.<br>3. The district employs one delivery method of Spanish Language instruction.<br>4. The District will designate a Visual and Performing Arts Coordinator.<br> 5.Resource Teacher, Resource Teacher Classroom Aide | 1.  All students will have access to a broad array of courses, including ELA, Mathematics, Science, Social Studies and PE.<br>2. An additional class will receive Spanish Language instruction from HSU tutors.<br>3. A baseline measure of assessment will be established for students engaged in Rosetta Stone Spanish Language instruction.<br>4. Visual and Performing Arts will be infused into the core curriculum. An assessment will be employed to establish baseline knowledge of the Arts related to core curriculum.<br>5.  Maintain pull out programs for Resource students during school and after school. |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Increase the number of HSU Spanish Language tutors working with district students from 2 to 4.<br><br>Implement assessments to measure language achievement. Develop a formal communication schedule with HSU department leaders.<br><br>Incorporate Rosetta Stone online instruction into the curriculum.<br><br>More frequent communication between HSU and the district Offer district students alternative Spanish Language instruction | School/District | _x_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Administrative travel and meeting time with HSU staff; $1,000 (LCFF)<br>Travel costs and stipends for tutors; $7,639 (Grant Funds)<br>Cost of Rosetta Stone license; $327 (LCFF)<br>Other Program Costs; $1,000 (Grant Funds) |
| Maintain ELL Coordinator FTE<br><br>Professional Development in the area of Visual and Performing Arts<br><br>Stipend for Visual and Performing Arts teacher/Coordinator | School/District | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $3,056 (LCFF)<br>$500 (LCFF/Lottery)<br><br>$500 (LCFF) |

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| | | __ALL<br>------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

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# Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

**Guiding Questions:**

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 Education Code 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 schoolsites 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?

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| Original GOAL from prior year LCAP: | **Goal #1**<br>Increase Student Success | | | Related State and/or Local Priorities:<br>1__ 2_X 3__ 4_X 5_X 6__ 7_X 8_X<br>COE only: 9__ 10__<br>Local : Specify _____ |
|---|---|---|---|---|
| Goal Applies to: | Schools: | Hydesville Elementary | | |
| | Applicable Pupil Subgroups: | All Students, Low Income, English Learners, Redesignated Fluent English Proficient | | |
| Expected Annual Measurable Outcomes: | **Metric**<br>**(1.1)**<br>**English Learners** making yearly progress (CELDT)<br><br>**(1.2)**<br>**All Students**<br>Yearly ELA SBAC results<br><br>**(1.3)**<br>**All Students**<br>Yearly Math SBAC results<br><br>**(1.4)**<br>**All Students**<br>Physical fitness testing 40% of 5th and 7th Grade Students tested were below HFZ | **Outcome**<br>**(1.1)**<br>X = benchmark<br><br><br>**(1.2)**<br>X = benchmark<br><br><br>**(1.3)**<br>X = benchmark<br><br><br><br>**(1.4)**<br>X = 2% | Actual Annual Measurable Outcomes: | **(1.1)**<br>CELDT testing results not yet available<br><br><br>**(1.2)**<br>State testing results not yet available<br><br><br>**(1.3)**<br>State testing results not yet available<br><br><br><br>**(1.4)**<br>2014-15 results not yet available |

| LCAP Year: 2014-15 | | | | |
|---|---|---|---|---|
| Planned Actions/Services | | | Actual Actions/Services | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Professional Development:<br>Professional Development of HSD staff will be conducted reflecting the priorities and topics below: | | $5,000<br>(LCFF & CC) | RS 7405<br>RS 0000<br>RS1100 | $4,102.74 |

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|---|---|---|---|
| 1. Implementation of Common Core State Standards and supplemental programs<br>2. Differentiated Instruction<br>3. Universal Design for Learning<br>4. Positive Behavior Support Systems<br>5. Alternative to Suspensions<br>6. Assessment and Benchmarking of student progress | | 1. & 2. Professional development in Math, Language Arts, and Science<br><br>3. Did not do<br>4. 2nd Step Program, K through 8<br>5. Few suspensions; relocation on school site<br>6. State Testing – huge effort and expense of resources | |
| Curriculum:<br>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards. Critical components include:<br>1. Supplemental Curriculum to CCSS<br>2. Summer School<br>3. Curriculum Maps aligned to CCSS<br>4. Textbook & Instructional Materials | $10,741 (LCFF) | 1. Update current SBE adopted curriculum<br>2. Insufficient school-site interest; 3 referrals to Community School<br>3. Did not do<br>4. CCSS math programs, K-8 | $2,808 (note: $9,154 transferred to CC) |
| Instruction<br>The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. Below are critical elements of good instruction:<br>1. Teachers and instructional staff<br>2. Implementation of shifts in Math & ELA<br>3. Use of technology in the classroom<br>4. Digital Curriculum aligned with CCSS | $401,898 (LCFF)<br><br>$38,432 (LCFF) | 1. Increased temporary classroom FTE 0.5<br>2. Adopted CCSS math program<br>3. Piloted 2 Smart Boards in classrooms; Continuously updated equipment in the computer lab<br>4. Digits CCSS 6th through 8th math program | $562, 933<br><br>$51,301.70 |
| Assessment<br>Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. Assessment affects decisions about grades, placement, advancement, instructional needs, and curriculum.<br>1. Algebra (End of Course Assessment)<br>2. Literacy Intervention Assessment<br>3. K-2 Assessments of Foundational Reading and Math | $2000 (LCFF) | 1. Did not do<br>2. resource staffed core support reading intervention | $0 |

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|---|---|---|---|
| 4. Progress Monitoring Assessment Tools<br>5. English Language Development Assessment Tools<br>6. Interim Assessments aligned to CCSS<br>7. Kindergarten Assessment Tool | | program<br>3. Continued use of DIEBELS metrics<br>4. Did not do<br>5. CELDT, State adopted<br>6. Did not do<br>7. Use of Humboldt County developed K assessment tool | |
| Scope of service:    District Wide<br>X_ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service:<br>__ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| In addition to every "Action and Service" from part A, specialized programs for low income populations will include:<br>  1. Homeless Liaison<br>  2. Free and Reduced Lunch<br>  3. Basic Need<br>  4. Coordination with Community Partners | Aides $11,332<br>Counselor $12,292<br>Teacher $30,215<br>Admin/Clerical $16,937<br>Food for People $600 | 1. Superintendent/Principal' responsibility<br>2. Admin/Clerical monitoring and notifications<br>3. Counselor, Admin/Clerical<br>4. Admin/Clerical communication with Food for People | $11,315 (Supp/Concentration)<br>$12,248 (LCFF)<br>$30,142 (LCFF)<br>$17,288 (LCFF)<br>$1,250 (LCFF) |
| Scope of service:    District Wide<br>__ALL<br>OR:<br>X_Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service:<br>__ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| In addition to every "action and service" from part A, specialized programs for ELL populations as they may enter the district will include an Implementation of Elementary English Learner Master Plan<br>  1. ELD Interventions<br>  2. Monitor ELD Progress | $1,967 Allocation of resources Multilingual and Multicultural Education | 1. Counselor/ELL Coordinator services<br>2. Counselor/ELL Coordinator services | $1,960 (LCFF) |

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| Scope of service: | District Wide | | Scope of service: | | |
|---|---|---|---|---|---|
| __ALL | | | __ALL | | |
| OR:<br>__Low Income pupils  X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | |
| In addition to every "action and service" from part A, specialized programs for redisignated fluent English proficient pupils will include:<br>   1. Progress Monitoring of Grade Level Performance | (No $ amount noted) | | 1. Staff and Superintendent/Principal ongoing, individually for all students | | $20,889 (LCFF) |
| Scope of service: | District Wide | | Scope of service: | | |
| __ALL | | | __ALL | | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Mathematics has been identified as an area in need of focused attention via surveys, preliminary results of 2014-15 State testing, and student classroom performance. | | | | |

| Original GOAL from prior year LCAP: | **Goal #2**<br>Create a safe and welcoming learning environment where students attend and are connected to their school | Related State and/or Local Priorities:<br>1_ 2_ 3_X 4_X 5_X 6_X 7__ 8__<br>COE only:  9__  10__<br>Local : Specify _____ |
|---|---|---|
| Goal Applies to: | Schools:  Hydesville Elementary | |
| | Applicable Pupil Subgroups:  All Students | |

Hydesville Elementary School

| | **Metric** | **Outcome** | | |
|---|---|---|---|---|
| Expected Annual Measurable Outcomes: | **(2.1)** Attendance Rate | **(2.1)** X = benchmark | Actual Annual Measurable Outcomes: | **(2.1)** Benchmark = 94.95% |
| | **(2.2)** Attendance Rate | **(2.2)** X = benchmark | | |
| | **(2.3)** Student Referrals & Suspended | **(2.3)** X = benchmark<br><br>20 referrals/10 suspensions | | **(2.3)** 2014-15 10 referrals, 8 suspensions, 1 expulsion |
| | **(2.4)** Teacher assignments (Williams Act) | **(2.4)** 100% | | **(2.4)** 100% |
| | **(2.5)** Standards-aligned Instructional Materials | **(2.5)** 40% | | **(2.5)** 25% CCSS 75% CASS |
| | **(2.6)** SARC/Williams report – facilities that are safe, clean and in good repair | **(2.6)** 99% in good or exemplary repair | | **(2.6)** 99% Exemplary per Facilities Inspection Tool (FIT) |

| **LCAP Year**: 2014-15 | | | | |
|---|---|---|---|---|
| Planned Actions/Services | | | Actual Actions/Services | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| SERVICES for ALL STUDENTS<br><br><br><br><br>Programs and Interventions | | | | |

Hydesville Elementary School

| | | | |
|---|---|---|---|
| Focused on the needs of all students and those students with specific needs, such as: Special Education, accessing student health services, and/or counseling and related services.  These interventions will target student achievement in academics, socio-behavioral, mental, and related student needs.<br>Academic Interventions include:<br>    1. SST/Family Support Teams<br>    2. Family Support Services<br>    3. ELA and Math Interventions | $9,078<br>(LCFF) | 1. Held weekly SST meetings. Did not establish a Family Support Team.<br>2. Counselor provided community services references and counseling support.<br>3. Resource and after school core support. | $10,288 |
| Student Health and Human Services<br>    1. Nursing Services<br>    2. Medical Services<br>    3. School Mental Health<br>    4. Language and Speech | $22,634<br>(RS6500) | 1. HCOE contracted services<br>2. Did not provide.<br>3. As needed through SELPA.<br>4. Provided by 0.4 FTE Language and Speech therapist. | $25,649.08 |
| Other School Personnel<br>Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction<br>    1. Counselor(s)<br>    2. Resource Specialist<br>    3. Specialized staff as needed | | 1. 0.4 FTE School Counselor services.<br>2. 0.5 FTE and 0.5 FTE resource Aide support.<br>3. Psychologist, Behavior Therapist, and other specialized staff engaged through HCOE as needed. | |
| Departments and District-Wide Supports<br>Food Services | $2,539<br>(Cafeteria) | | $4,232.21 |
| Facilities, Maintenance & Operations<br><br>Transportation | $10,318<br>(ongoing & major maintenance) | | $16,001.97 |

| Scope of service: | LEA Wide | | Scope of service: | |
|---|---|---|---|---|
| X_ALL | | | __ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| | | | | |
| Scope of service: | | | Scope of service: | |
| __ALL | | | __ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | The goal in spirit will be maintained in the future. Counselor time will be increased to meet various needs of all students and specifically identified subgroups. High rates of attendance and low suspension and referral rates will be maintained. |
|---|---|

| Original GOAL from prior year LCAP: | **Goal #3**<br>Engage parents/guardians and community members to support student success in school. | Related State and/or Local Priorities:<br>1__  2_  3_X_  4_  5_X_  6_X_  7__  8_X_<br>COE only:  9__  10__<br>Local : Specify _____ |
|---|---|---|
| Goal Applies to: | Schools:      Hydesville Elementary<br>Applicable Pupil Subgroups:      All Parents, All Stakeholders, All Employees, | |

Hydesville Elementary School

| Expected Annual Measurable Outcomes: | **Metric**<br><br>**(3.1)**<br>**All Parents**<br>Speak Up! Survey<br><br>**(3.2)**<br>**All Stakeholders**<br>Speak Up Survey, Website, Annual Survey, Newsletter<br><br>**(3.3)**<br>**All Parents**<br>Survey, Website, Social Media<br><br>**(3.4)**<br>**All Parents**<br>School Experience Survey, Head count/Estimate of attendance at school events and parent/teacher conferences<br><br>**(3.5)**<br>**Surrounding Community**<br>Survey Ratings, Use of new "One-Call-Now" message system | **Metric**<br><br>**(3.1)**<br>X = benchmark<br><br><br><br>**(3.2)**<br>X = benchmark<br><br><br><br><br>**(3.3)**<br>X = benchmark<br><br><br><br><br>**(3.4)**<br>X = benchmark<br><br><br><br><br><br><br>**(3.5)**<br>X = benchmark | Actual Annual Measurable Outcomes: | **(3.1) & (3.2)**<br>LCAP Survey Response, 38% Parent, 100% of Hydesville Parent Group, 100% of School Site Council, 100% of Students 4$^{th}$ through 8$^{th}$ Grades<br><br><br><br><br>**(3.3)**<br>Benchmark = 38%<br><br><br><br><br>**(3.4)**<br>Not able to quantify Head Count/Estimate of attendance at school events. The district will devise a system to calculate attendance at school events.<br><br>Attendance at Parent/Teacher Conferences = 94%<br><br><br>**(3.5)**<br>One Call Now message system used throughout the school year. Three parent/guardian/community members chose to opt out of the notifications. Considered highly effective by all school staff. Only three school community members opting out supports the observed effectiveness of the system. |
|---|---|---|---|---|

| **LCAP Year**: 2014-15 | | | |
|---|---|---|---|
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| | | | |

Hydesville Elementary School

| | | | |
|---|---|---|---|
| None noted 2014-15 | None noted 2014-15 | | |
| **Scope of service:** District Wide | | **Scope of service:** | |
| X_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | __ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| | | | |
| **Scope of service:** | | **Scope of service:** | |
| __ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | __ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | More efficient methods of determining community participation will be developed. Increasing participation and attendance at School Site Council meetings will be a priority. Maintaining the high level of participation and support of the Hydesville Parent Group is an ongoing priority. |
|---|---|

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**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

| Total amount of Supplemental and Concentration grant funds calculated: | $__76,642_____ |
|---|---|

**For 2014-15**

Hydesville School District's additional supplemental and concentration funding of $76, 642 will be spent on the following services which are of greatest benefit to unduplicated students:

- ✓ Increase Counselor/EL coordinator FTE from 0.40 to 0.60
- ✓ Administrative Assistant time tracking truancy, notifications and information regarding Free and Reduced Lunch program to parents and reporting
- ✓ Maintaining small class size grades K through 8 by increasing certificated FTE 0.44
- ✓ Classified Aide support ($11,705.81)

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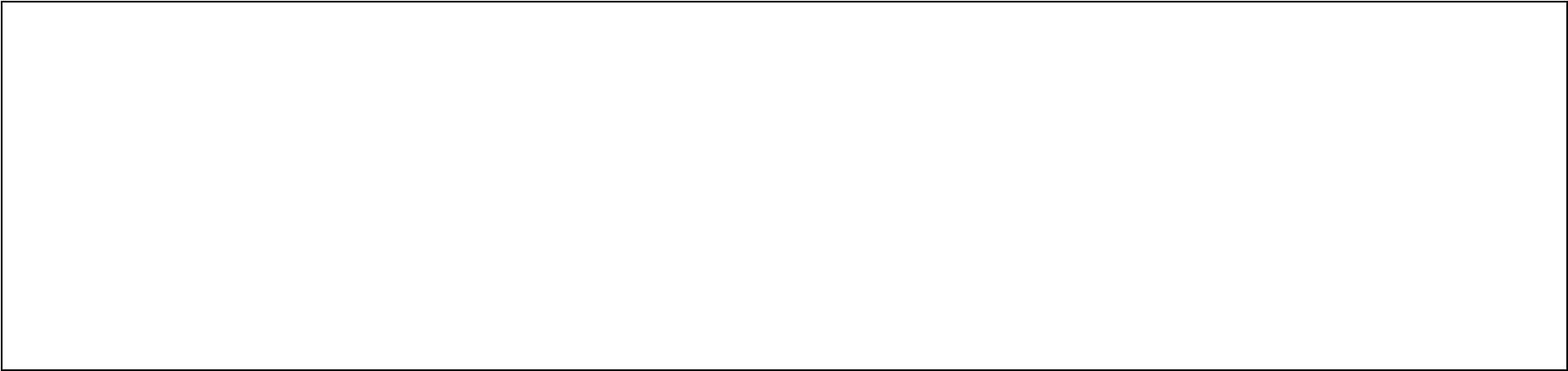
B.  In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| 6.07 | % |
|------|---|

We are offering our ELL and Economically Disadvantaged students focused instruction, support and intervention services in addition to the services we are offering to all students. These services provide an increase in services of 6.07%, which is equal to the required percentage of 6.07%. This calculation was determined by taking the staffing cost related to providing Economically disadvantaged students services (such as afterschool academic support and Core Support which provides additional individualized and small group instruction, coordinated with ST for students who are not identified as Special Education) and dividing the staffing cost of providing the base program to all students.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Hydesville Elementary School

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).

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(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).

8-22-14 [California Department of Education]