

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Hydesville Elementary	Thom McMahon	superintendent@hydesvilleschool.or
	Interim Superintendent/Principal	707-768-1928

2017-20 Plan Summary

The Story

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

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

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

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

The Hydesville K-8 student population is less than 200 students. Some accountability data may not be reported in the State Dashboard due to the lack of reliable data for such a small population. As a K-8 school, the following aspects relating to high school accountability measures and goals do not apply to Hydesville School: Priority4-Pupils Completing a-g courses or CTE sequences; % of students passing AP exam; % of students demonstrating college preparedness; Priority 5-High school dropout rates or graduation rates.

LCAP Highlights

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

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

- ELA, Science, and Social Studies Curriculum is being reviewed for purchase and implementation to provide our students with the best academic instruction possible including a multi-tiered intervention system to support the needs of all learners.
- Additional support and differentiation tools are being implemented to help students achieve their highest potential in math.
- Resources and professional development opportunities are provided to ensure that students and staff have access to CCSS and NextGen aligned instructional materials and assessment tools.
- Intervention is a current area of focus for our school, new curriculum and additional intervention support systems in academic and social/emotional areas provide a growing support system for our special needs and unduplicated student populations.
- Staff is engaged in ongoing positive based behavior management training to ensure that every student develops a sense of personal responsibility and learns how to successfully navigate academic, social, and emotional challenges in a respectful, safe, and positive environment.
- Parent participation is increasing in school leadership organizations such as Site Council/LCAP Committee, Parent Group, and the Booster Club as has parent attendance at Hydesville School Board Meetings.

Review of Performance

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

Greatest Progress

Hydesville Elementary School continues to demonstrate a high level of success with student achievement. Hydesville was the only school in Humboldt County to achieve the highest level on the California School Dashboard in the areas of English/Language Arts and Mathematics. NWEA and Core Growth assessments indicate that Hydesville students are making solid academic progress throughout the 2017-18 school year. Most students in the newly implemented literacy intervention program are making significant gains in literacy development.

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

While there are no indicators in Red or Orange, Hydesville school is committed to on-going improvement. Student achievement in math is below that in ELA. Continued professional development and teacher collaboration time will be dedicated to exploring effective instructional practices in this subject. Local data indicates Low-Income students' performance is below that of all in both ELA and math. Intervention supports will be implemented to ensure students in need receive additional one on one instruction.

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

There are no student groups of significant size to be reported on the Dashboard and, therefore, no gaps between groups of two or more levels with the exception of the suspension rate. On this indicator, Low-Income students are in the Orange while All students are Green. This discrepancy will be addressed with ongoing positive based behavior management training for all staff to ensure that every student develops a sense of personal responsibility and learns how to successfully navigate academic, social, and emotional challenges in a respectful, safe, and positive environment.

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

Increased or Improved Services

The most impactful actions we will implement to support needs of our low-income and English Learner students in 2108-19 are to maintain lower class sizes in grades 4-8th, provide meals to students eligible for Free/Reduced Lunches, contribute to transportation costs to enable students in need of transportation to get to school, implement an intense intervention program, employ Instructional Aides to provide additional academic support and an EL Coordinator to provide academic and social support for English Learners.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$1,733,412
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,545,801
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.	
	\$187,611

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$1,539,359

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Goal 1 Increase academic success for all students and subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric: P1.1 Highly qualified teaching staff and staffing levels as indicated in CALPADS and CBEDS

Baseline: 100% of the teaching staff is highly qualified. The average ratio of teachers to students for K-3rd grades is 1:21. In 4-8th

17/18: 100% of the teaching staff will be highly qualified. The average teacher to student ratio in all grade levels will remain equal to or less than 1:24

100% of the teaching staff are highly qualified. The average teacher to student ratio in all grade levels remains equal to or less than 1:24

Metric: P1.2 Williams Act Reports will indicate that all students have access to standards aligned instructional materials.

Baseline: All students have access to state standards-aligned instructional materials.

17/18: All students will continue to have access to state-aligned instructional materials.

All students have access to state-aligned instructional materials, but many of the instructional materials are teacher constructed lesson plans and projects based upon a backwards design approach where state academic standards are reviewed by teachers then lessons are developed to address concepts and skills to lead students to mastery of the content. The staff is in the process of reviewing and determining the most effective state-adopted curriculum for our students in the areas of ELA, Science, and Social Studies.

Expected

Metric: P1.3 Facilities will be rated in at least “good” condition as measured by the FIT.

Baseline: Facilities are rated in “good” condition according to FIT assessment.

17/18: Facilities will remain in “good” condition according to FIT assessment tool.

Metric: P2.4 Proof of Standards Aligned Instruction will be evidenced by records including purchases, staff meeting time allotment to aligning instruction, annual board actions and resolutions, professional development participation.

Baseline: Math curriculum is being piloted and reviewed
ELA curriculum has not been fully reviewed

17/18: Standards-based math curriculum is adopted K-8th grade.
ELA curriculum will be developed and adopted by the District by June 2018.

Actual

The overall 17/18 facilities rating according to the FIT assessment tool is "good".

Areas of concern or in need of repair within specific categories of the FIT tool included two outside drinking fountains; a faulty latch on the fire door in the primary wing; need for new playground "chips" under kindergarten play structure; leaking soffits and outdoor beams classrooms on both sides of the facility; and fence repair needed along south side of the playground. The facility is also in need of painting.

ELA curriculum has been developed by teachers using a variety of resources, but a state adopted curriculum has not been approved by the District at this time.

Expected

Metric: P2.5 Access to State and ELD standards for ELA for English Learners will be demonstrated by purchase records, instructional materials lists, and outcomes of ELA standardized test scores.

Baseline: Classroom teachers incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.

17/18: Classroom teachers will incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.

Metric: P4.9 Student achievement and performance will be demonstrated by outcomes on CAASPP.

Baseline: The Accountability Dashboard indicates overall school results for ELA at 2.7 pts below level 3 (Yellow/Average) with an increased change status of + 6.7.

Math results indicate HESD to be 16.9 pts below level 3 (Green/High) with a significant increase of 16.7 in the change status.

17/18: CAASPP scores will improve to indicate an increase on the Accountability Dashboard in ELA of at least 7 pts to meet Green/High performance level

In math, CAASPP scores will improve to indicate an increase on the Dashboard of at least 5 points to meet Green/High performance.

Actual

Classroom teachers incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.

CAASPP scores demonstrate improvement of 22.4 points in ELA and 19 points in mathematics to meet the highest performance levels indicators.

The Accountability Dashboard indicates overall school results for ELA significantly increased by 22.4 points, 19.8 points above level 3 to meet the Blue/Highest performance level.

Math results also significantly increased by 19 points, 2.1 points above level 3 to meet the Blue/Highest performance level.

Expected

Metric: P4.13 CELDT and Reclassification Rates will indicate student achievement and English proficiency for EL students.

Baseline: No significant details available due to the small population of EL students.

17/18: No significant details will be available due to the small population of EL students.

Metric: P7.24 Class schedules, school event calendars and newsletters, and teacher planning documents will demonstrate that all students are involved in a broad course of study.

Baseline: Every classroom will show evidence of student engagement in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.

17/18: Every classroom will show evidence of student engagement in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.

Actual

No significant details are available due to the small population of EL students.

Class schedules, school event calendars and newsletters, and teacher planning documents demonstrate that students in every classroom are engaged in a broad course of study.

Expected

Metric: P7.25 Checkout Logs for computer and tech resources, afterschool homework support rolls, and Second Step Classroom Schedules, and participation in county-wide student activities such as the Science Fair or History Day will identify and track involvement in programs for Unduplicated Students. MOUs, service contracts, and financial documents will identify Foster Youth Services for students in the foster care system.

Baseline: All K-8 students, including unduplicated students, are involved in a broad course of study in their self-contained classrooms.

17/18: All K-8 students, including unduplicated students, will be involved in a broad course of study in their self-contained classrooms.

Actual

As demonstrated through checkout Logs for computer and tech resources, afterschool homework support rolls, and Second Step Classroom Schedules, and participation in county-wide student activities such as the Science Fair or History Day, all K-8 students, including unduplicated students, participate in a broad course of study within their self-contained classrooms.

Expected

Metric: P7.26 Blended learning and differentiate instructional program purchase records, IEP student records, and participation in county-wide student activities such as the Science Fair or History Day will identify and track involvement in programs for students with disabilities.

Baseline: To the extent allowable by their IEP, students with disabilities are currently involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.

17/18: To the extent allowable by their IEP, students with disabilities will be involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.

Actual

Blended learning and differentiate instructional program purchase records, IEP student records, and participation in county-wide student activities such as the Science Fair or History Day indicate that to the extent allowable by their IEP, students with disabilities are involved in the same broad course of study as the rest of the students in the school.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

To provide a healthy, rigorous, safe and engaging learning environment, the school will

1.1a. Maintain levels of instructional personnel to provide 100% highly qualified certificated staff

1.1b Maintain classified staff to provide student support and to ensure a safe, healthy, and clean school environment.

1.1c. Maintain principal position as instructional coordinator

1.1a 100% of teachers are highly qualified, certificated employees.

1.1b Class staff provides support to ensure a safe, healthy, and clean school environment.

1.1c The principal provides leadership as the instructional coordinator for the school.

Amount

1.1a \$706,980

1.1b \$56,690

1.1c \$87,925

Source

1.1a LCFF, EPA, Title II, RS 0000,1400,4035,7690

1.1b LCFF, Title I, RS 0000,3010

1.1c LCFF, RS 0000,7690

Budget Reference

1.1a. GL-FN 1110-1000
Certificated Salaries & Benefits

1.1b GL-FN 1110-1000
Classified Salaries & Benefits

1.1c GL-FN 1110-2700
Certificated Salaries & Benefits

Amount

1.1a \$749,357

1.1b \$71,815

1.1c \$88,764

Source

1.1a LCFF, EPA, Title II, RS 0000,1400,4035,7690

1.1b LCFF, Title I, RS 0000,3010

1.1c LCFF, RS 0000,7690

Budget Reference

1.1a. GL-FN 1110-1000
Certificated Salaries & Benefits

1.1b GL-FN 1110-1000
Classified Salaries & Benefits

1.1c GL-FN 1110-2700
Certificated Salaries & Benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.2. Provide instructional aides to support the needs of unduplicated students by increasing the ratio of adults to students in the classroom.

1.2 Instructional aides support the needs of unduplicated students by increasing the ratio of adults to students in the classroom.

Amount
\$14,954

Source
Supplemental/Concentration Funds

Budget Reference
1.2 Classified Salaries & Benefits

Amount
\$16,309

Source
Supplemental/Concentration Funds

Budget Reference
1.2 Classified Salaries & Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.3 Certificated staffing levels are at a level to maintain small class sizes in 4-8th grades to provide more support for unduplicated student groups.

Amount
\$64,611

Source
Supplemental/Concentration Funds

Budget Reference
Certificated Salaries & Benefits

Amount
\$65,586

Source
Supplemental/Concentration Funds

Budget Reference
Certificated Salaries & Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.4a Textbooks were purchased, but additional textbooks are currently under review for purchase for the instructional program.
 1.4b/c Technology devices and programs to were purchased implement instructional program
 1.4d Materials were purchased for implementation of K-8th standards-aligned curricular programs.
 1.4e Funding was expended for instructional services, such as copy machine lease and maintenance, enrichment programs, etc.

Amount
 1.4a \$13,864
 1.4b \$5,500
 1.4c \$1,360
 1.4d \$45,668
 1.4e \$20,008

Source
 1.4a Restricted Lottery, RS 6300
 1.4b LCFF, RS 0000
 1.4c LCFF, RS 0000
 1.4d LCFF, Lottery, REAP, Foundations, RS 0000, 1100, 5820,9012,9016
 1.4e LCFF, RS 0000

Budget Reference
 1.4a RS 6300, OBJ4110
 1.4b GL-FN 1133-1000 Supplies
 1.4c GL-FN 1133-1000 Services
 1.4d GL-FN 1110-1000 Supplies
 1.4e GL-FN 1110-1000 Services

Amount
 1.4a \$8,000
 1.4b \$9,979
 1.4c \$1,100
 1.4d \$47,615
 1.4e \$21,527

Source
 1.4a Restricted Lottery, RS 6300
 1.4b LCFF, RS 0000
 1.4c LCFF, RS 0000
 1.4d LCFF, Lottery, REAP, Foundations, RS 0000, 1100, 5820,9012,9016
 1.4e LCFF, RS 0000

Budget Reference
 1.4a RS 6300, OBJ4110
 1.4b GL-FN 1133-1000 Supplies
 1.4c GL-FN 1133-1000 Services
 1.4d GL-FN 1110-1000 Supplies
 1.4e GL-FN 1110-1000 Services

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.5a. Provide staff development time and resources to ensure academic alignment with CCSS and Next Gen standards.
 1.5b. Complete alignment, purchases, and implementation of instructional materials for ELA program

1.5a. Staff development time and resources were provided to ensure academic alignment with CCSS and Next Gen standards.
 1.5b. Staff continues to work toward complete alignment, purchases, and implementation of instructional materials for ELA program

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

 Source
 1.5a LCFF, REAP, RS 0000, 5820
 1.5b See Goal/Services 1.4

 Budget Reference
 1.5a OBJ 5811, 5210

Amount
 1.5a \$18,800
 1.5b See Goal/Services 1.4

 Source
 1.5a LCFF, REAP, RS 0000, 5820
 1.5b See Goal/Services 1.4

 Budget Reference
 1.5a OBJ 5811, 5210

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.6a. Maintain staff training and collaboration time in use of CAASPP and CELDT tools, data analysis, and updates
1.6b Identify and implement standards-aligned assessments for ongoing progress monitoring toward mastery of content standards for all grade levels
1.6c Research and implement digital resources that provide differentiated or blended learning opportunities for students with varying academic skills and ability levels.
1.6d Provide instructional aides to help meet the needs of struggling students by increasing opportunities for academic support from adults in the classroom (previously addressed in Priority 1.1b)

1.6a. Staff training and collaboration time was provided in use of CAASPP and CELDT tools, data analysis, and updates
1.6b Standards-aligned assessments, such as NWEA, were researched and implemented for ongoing progress monitoring toward mastery of content standards for all grade levels
1.6c Digital resources that provide differentiated or blended learning opportunities for students of varying academic skills and ability levels, such as Dreambox and Accelerated Math were purchased and implemented.
1.6d Instructional aides are provided to help meet the needs of struggling students by increasing opportunities for academic support from adults in the classroom (previously addressed in Priority 1.1b)

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

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

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

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

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

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

Action 7

Planned Actions/Services

1.7 Implement early intervention literacy program to provide the earliest possible academic support; to narrow the achievement gap for struggling students, and to reduce the number of referrals to special education

Actual Actions/Services

1.7 An early intervention literacy program was implemented to provide the earliest possible academic support; to narrow the achievement gap for struggling students, and to reduce the number of referrals to special education.

Budgeted Expenditures

Amount
\$11,000

Source
Supplemental/Concentration

Budget Reference
OBJ 2105 Classified Salaries & Benefits

Estimated Actual Expenditures

Amount
\$13,395

Source
Supplemental/Concentration

Budget Reference
OBJ 2105 Classified Salaries & Benefits

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.8a. Maintain EL Coordinator position to monitor English Learner students' progress toward proficiency, implement CELDT testing, and reclassification rates
 1.8b. Maintain Foster Youth Liaison position to address the needs of foster youth.

1.8a. The EL Coordinator position was maintained to monitor English Learner students' progress toward proficiency, implement CELDT testing, and reclassification rates
 1.8b. The Foster Youth Liaison position was maintained to address the needs of foster youth.

Amount
 1.8a \$2,253
 1.8b \$500

 Source
 1.8a Supplemental/Concentration
 1.8b Supplemental/Concentration

 Budget Reference
 1.8a Certificated Salaries & Benefits
 1.8b Services

Amount
 1.8a \$2,286
 1.8b \$500

 Source
 1.8a Supplemental/Concentration
 1.8b Supplemental/Concentration

 Budget Reference
 1.8a Certificated Salaries & Benefits
 1.8b Services

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.9a. Maintain library staffing
 1.9b Library materials, supplies
 1.9c. Maintain HERC Contract
 1.9d. Maintain Music Program staffing
 1.9e. Maintain adequate levels of art supplies and materials

1.9a. Library staffing was maintained
 1.9b Library materials, supplies were purchased
 1.9c. HERC Contract was maintained
 1.9d. Music Program was not maintained due to a lack of applicants for the position. Teachers integrate music content in their own classrooms.
 1.9e. Art supplies and materials were purchased for classroom use.

Amount
 1.9a \$13,934
 1.9b \$2,521
 1.9c \$3,000
 1.9d \$9,026
 1.9e See Goal/Action 1.4

Source
 1.9a LCFF, RS 0022
 1.9b LCFF, RS0022
 1.9c LCFF, RS0000
 1.9d LCFF RS 0000
 1.9e See Goal/Action 1.4

Budget Reference
 1.9a GL-FN 1110-2420 Classified Salary & Benefits
 1.9b GL-FN 1110-2420 Supplies
 1.9c Contract
 1.9d GL-FN 1228-1000 Certificated Salaries & Benefits
 1.9e See Goal/Action 1.4

Amount
 1.9a \$11,057
 1.9b \$1,600
 1.9c \$3,400
 1.9d \$0
 1.9e See Goal/Action 1.4

Source
 1.9a LCFF, RS 0022
 1.9b LCFF, RS0022
 1.9c LCFF, RS0000
 1.9d LCFF RS 0000
 1.9e See Goal/Action 1.4

Budget Reference
 1.9a GL-FN 1110-2420 Classified Salary & Benefits
 1.9b GL-FN 1110-2420 Supplies
 1.9c Contract
 1.9d GL-FN 1228-1000 Certificated Salaries & Benefits
 1.9e See Goal/Action 1.4

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.10 a. Maintain Special

1.10 a. Special Education

Amount

Amount

Planned Actions/Services

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

Actual Actions/Services

certificated staff was maintained
 1.10b SPED classified staff was maintained
 1.10c SPED supplies and materials were purchased
 1.10d SPED services were maintained
 1.10e SPED indirect services (e.g. SDC costs) were maintained

Budgeted Expenditures

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

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

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

Estimated Actual Expenditures

1.10a \$53,265
 1.10b \$14,656
 1.10c \$0
 1.10d \$39,734
 1.10e \$24,035

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

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

Action 11

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Amount
\$1,428

Source
LCFF

Budget Reference
OBJ 5811

Estimated Actual Expenditures

Amount
\$1,540

Source
LCFF

Budget Reference
OBJ 5811

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual 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 grade levels have highly qualified teachers and a classroom instructional aide for additional academic support. Class sizes are small with no classroom exceeding 24 students. As part of our minimum day staff/teacher meetings, Hydesville participated with other Eel River Valley Schools in a monthly professional development collaborative facilitated by HCOE with a focus on content standards and differentiated student support. Teachers continue to research and implement new instructional materials and strategies aligned with CA Common Core Standards in the areas of ELA, Science, and Social Studies. A new literacy intervention tech position and program was created to support struggling readers and underserved students. The District continues to pursue a modernization bond through the state to address the needs of our aging facility and student population growth over the last five years.

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

CAASPP scores and the California Schools Dashboard indicate that Hydesville is moving in the right direction. Academic data indicate that our students are reaching and exceeding expectations outlined in the CA Dashboard projections. Both ELA and Mathematics indicators show that Hydesville students "increased significantly" in achievement for these areas. The staff is developing curriculum aligned with CA Common Core Standards that include a variety of measures to monitor student achievement including adaptive summative assessments, blended learning platforms, project and inquiry-based instruction, backward-design instructional approaches, and formative progress monitoring.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Certificated staff and classified staff costs raised this year due to an increase in salary. This is reflected in the expenditure differences in the areas of salaries and benefits.

Although we advertised for a music teacher throughout the school year, there were no applicants, thus the difference in the music teacher budget

amounts.

The speech and language teacher resigned at the end of the last school year. There were no applicants for the open position, so the school contracted with Presence Learning for online speech and language services.

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.

No changes have been made yet.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: P3.6 Parent participation in school decision making will be evidenced by the number of parents participating in Site Council/LCAP Committee Mtgs., Board Member Membership, parent organizations, and parent surveys.

Baseline: Parent membership on school committees remains low.

17/18: Parent participation in school committees will increase by 10%

Actual

Parent participation shows over a 10% increase in board meeting attendance. There was a significant increase in participation in parent organizations, such as the Hydesville Parent Group and the Hydesville Booster Club of over 10%, but attendance rates varied from meeting to meeting. The Site Council/LCAP Committee did not increase in participation and remains an area of improvement.

Expected

Metric: P3.7 Parent participation for unduplicated will be demonstrated by the rates of parent participation at parent teacher conferences, classroom volunteers, and school activities

Baseline: This baseline was not established this year.

17/18: At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.

Metric: P3.8 Parent Participation for special needs students will be evidenced by the percentage of parents participating in special education IEP meetings, 504 meetings, or intervention planning conferences.

Baseline: At least 95% of unduplicated parents participated in IEP, 504, parent-teacher conferences and/or Student Study Team meetings

17/18: At least 95% of unduplicated parents will participate in IEP, 504, parent-teacher conferences and/or Student Study Team meetings.

Actual

At least 90% of unduplicated parents participated in parent-teacher conferences, as classroom volunteers, or in attendance at school committee meetings according to office sign-in logs.

Over 95% of unduplicated parents participated in IEP, 504, parent-teacher conferences and/or Student Study Team meetings.

Expected

Metric: P5.15 Pupil Engagement will be accounted for through daily attendance percentages and monthly and annual reports.

Baseline: Attendance records indicate a 95% ADA average

17/18: ADA average will remain at 95% or above.

Metric: P5.16 Pupil Engagement will also be monitored through student chronic absenteeism rates as reported by the student information system for the school

Baseline: The Chronic Absence Rate averages 3% of the student population.

17/18: Chronic Absence Rate averages will remain below 5%.

Metric: P5.18 School dropout rates will be reported and monitored through the student information system.

Baseline: No students dropped out of Hydesville Scholl this year.

17/18: The dropout rate will be 0%.

Actual

P-1 average attendance reports indicate an average attendance rate of 96% for the 2017/18 school year.

The Chronic Absence Rate remains below 5%.

No students dropped out of Hydesville School.

Expected

Metric: P6.21 Measurement of the school climate will be partially assessed through student suspension rates as reported in disciplinary records and the student information system.

Baseline: The suspension rate for the 2014/15 school year was 0%. For the 2015/16 school year, the suspension rate was also 0%. The current year suspension rate is 1.5%

17/18: The suspension rate will decrease by .5%

Metric: P6.22 Measurement of the school climate will be partially assessed through student expulsion rates as reported in disciplinary records and the student information system.

Baseline: The current expulsion rate is 0%.

17/18: The expulsion rate will remain at 0%

Actual

The 2017 School Accountability Dashboard reports that the suspension rate for "All Students" declined significantly by -1% for a Medium/Green rating. For socioeconomically disadvantaged students, the rate increased by 1.8% for a "High/Orange suspension rating. Students with Disabilities suspension rate was Very High with a significant increase of 4.2%. The suspension rate for the 17/18 school year is 0% at this time for all students.

No students have been expelled from Hydesville School at this time.

Expected

Metric: P6.23 An additional and very important measure of school climate will be assessed through stakeholder surveys including students, parents, and staff.

Baseline: 94% of parent, 100% of staff and 93% of student respondents indicate the school provides a safe learning environment according to stakeholder surveys.

17/18: Stakeholder surveys will indicate above 90% agreement that the school provides a safe learning environment where students and families feel a positive sense of connectedness to the school community.

Actual

Stakeholder surveys have not been distributed at this time.

Expected

Metric: P8.27 Other Pupil Outcomes- Participation rates in HCOE Decade of Difference programs, sports, the Watershed Project, Genius Hour, Math Counts, etc. will provide evidence of a wide variety of student opportunities to engage in activities across all subject areas.

Baseline: Every 4-8th grade student completed a student driven (Genius Hour) project. K-3 students engaged genius hour preparation activities to learn about the research process. 100% of students participated in a week of Hour of Code activities.

17/18: Every 4-8th grade student will complete a student driven (Genius Hour) project. K-3 students will engage genius hour preparation activities to learn about the research process. 100% of students will participate in a week of Hour of Code activities.

Actual

Student-driven projects are ongoing. Genius Hour projects are currently underway. The school did not participate in the Hour of Code activities this year, but new technology was purchased for ongoing student engagement in computer science activities.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.1a. Maintain Counselor FTE to promote a positive school culture
 2.1b. Purchase Second Step social development curriculum and counseling materials and supplies
 2.1c. Implement Common Sense or NetSmartz digital citizenship and Internet safety curriculum
 2.1d. Provide the 9 Essential Skills for A Love and Logic Classroom training for certificated and classified staff

2.1a. Counselor FTE position was maintained to promote a positive school culture
 2.1b. The purchase of Second Step social development curriculum and counseling materials and supplies will be ordered by the end of the 2017/18 school year.
 2.1c. Common Sense or NetSmartz digital citizenship and Internet safety curriculum has not been implemented at all grade levels yet.
 2.1d. Counselor is providing monthly training to staff in the 9 Essential Skills for A Love and Logic Classroom approach

Amount
 2.1a \$44,978
 2.1b See Goal/Action 1.4
 2.1c See Goal/Action 2.1a
 2.1d See Goal/Action 2.1a

Source
 2.1a LCFF, REAP, RS 0000, 5820, 7690
 2.1b LCFF, Foundations
 2.1c See Goal/Action 2.1a
 2.1d See Goal/Action 2.1a

LCFF
 Budget Reference
 2.1a GL-FN 1191-3110, Certificated Salaries & Benefits
 2.1b GL-FN 1110-1000, RS 0000, 9012
 2.1c See Goal/Action 2.1a
 2.1d See Goal/Action 2.1a

Amount
 2.1a \$47,615
 2.1b See Goal/Action 1.4
 2.1c See Goal/Action 2.1a
 2.1d See Goal/Action 2.1a

Source
 2.1a LCFF, REAP, RS 0000, 5820, 7690
 2.1b LCFF, Foundations
 2.1c See Goal/Action 2.1a
 2.1d See Goal/Action 2.1a

LCFF
 Budget Reference
 2.1a GL-FN 1191-3110, Certificated Salaries & Benefits
 2.1b GL-FN 1110-1000, RS 0000, 9012
 2.1c See Goal/Action 2.1a
 2.1d See Goal/Action 2.1a

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.2a. School-based family events are scheduled every month to six weeks to promote connectedness between families and the school community
 2.2b Parenting classes for the Love and Logic program have not begun.
 2.2c. Homework help and content standards information is disseminated through multiple sources, including the school website, parent-teacher conferences, school newsletters, etc.
 2.2d. School-based communication tools for implementation across grade levels have been maintained or implemented through One Call Now, Bloomz, the school website, and weekly or monthly newsletters

Amount
 2.2a See Goal/Action 1.1 & 1.4
 2.2b See Goal/Action 2.1
 2.2c See Goal/Action 1.1 & 1.5
 2.2d \$363

Source
 2.2a See Goal/Action 1.1 & 1.4
 2.2b See Goal/Action 2.1
 2.2c See Goal/Action 1.1 & 1.5
 2.2d Fund 25

Budget Reference
 2.2a See Goal/Action 1.1 & 1.4
 2.2b See Goal/Action 2.1
 2.2c See Goal/Action 1.1 & 1.5
 2.2d OBJ 5909

Amount
 2.2a See Goal/Action 1.1 & 1.4
 2.2b See Goal/Action 2.1
 2.2c See Goal/Action 1.1 & 1.5
 2.2d \$363

Source
 2.2a See Goal/Action 1.1 & 1.4
 2.2b See Goal/Action 2.1
 2.2c See Goal/Action 1.1 & 1.5
 2.2d Fund 25

Budget Reference
 2.2a See Goal/Action 1.1 & 1.4
 2.2b See Goal/Action 2.1
 2.2c See Goal/Action 1.1 & 1.5
 2.2d OBJ 5909

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3 Supplement cafeteria salaries, benefits, supplies and services with general fund contribution to support low income students

2.3 Supplemental cafeteria expenses including salaries, benefits, supplies and services are transferred from the general fund to support low-income students.

Amount
\$28,220

Source
Supplemental/Concentration

Budget Reference
OBJ 7616

Amount
\$34,340

Source
Supplemental/Concentration

Budget Reference
OBJ 7616

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4a Maintain transportation services: Bus Maintenance, DOT Services
2.4b Purchase bus fuel and supplies
2.4c Maintain bus driver position

2.4a Transportation services including Bus Maintenance, DOT Services were maintained
2.4b The District is purchasing bus fuel and supplies
2.4c The bus driver position was maintained

Amount
2.5a \$9,932
2.5b \$3,000
2.5c \$4,970

Source
2.5a Transportation, RS 0210
2.5b Transportation, RS 0210
2.5c Transportation, RS 0210

Budget Reference
2.5a Services
2.5b Supplies
2.5c Classified Salaries & Benefits

Amount
2.5a \$10,115
2.5b \$3,000
2.5c \$4,787

Source
2.5a Transportation, RS 0210
2.5b Transportation, RS 0210
2.5c Transportation, RS 0210

Budget Reference
2.5a Services
2.5b Supplies
2.5c Classified Salaries & Benefits

Action 5

Planned Actions/Services

2.5 Supplement transportation salaries, benefits and services; Bus Maintenance, DOT Services, Fuel to provide service to low-income students

Actual Actions/Services

2.5 Supplemental funds were allocated for transportation salaries, benefits and services; Bus Maintenance, DOT Services, Fuel to provide service to low-income students

Budgeted Expenditures

Amount
\$17,061

Source
Supplemental/Concentration

Budget Reference
RS 0210, OBJ 8980

Estimated Actual Expenditures

Amount
\$18,120

Source
Supplemental/Concentration

Budget Reference
RS 0210, OBJ 8980

Action 6

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Amount
\$56,764

Source
LCFF, RS 0000

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

Estimated Actual Expenditures

Amount
\$58,408

Source
LCFF, RS 0000

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

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

2.7a Maintain current programs and encourage student involvement in extra-curricular activities such as athletics (1-4), student government, Yearbook (5-7), and Decade of Difference events

2.7b Identify and integrate GATE-type activities into everyday classroom instruction

2.7c Continue partnerships with programs such as Kids in the Woods, Salmon Studies, high school reading buddies, parent volunteer Spanish instructors

2.7d Provide student incentives for participation in academic competitions and events such as MathCounts, STAR reading, Pi Day, graduation, etc.

2.7e Explore options for an afterschool enrichment and homework help program

2.7f Continue to provide outside of the classroom learning experiences/field trips to enhance the academic program

Actual Actions/Services

2.7a Programs were maintained to encourage student involvement in extra-curricular activities such as athletics (1-4), student government, Yearbook (5-7), and Decade of Difference events

2.7b GATE-type activities are implemented into everyday classroom instruction

2.7c Partnerships with programs such as Kids in the Woods, Salmon Studies, high school reading buddies, parent volunteer Spanish instructors are ongoing

2.7d Student incentives are provided for participation in academic competitions and events such as MathCounts, STAR reading, Pi Day, graduation, etc.

2.7e The Board and Staff are pursuing options for an afterschool enrichment and homework help program

2.7f Opportunities are provided for outside of the classroom

Budgeted Expenditures

Amount

2.7a.1 \$2,805

2.7a.2 \$7,520

2.7a.3 \$300

2.7a.4 \$5,829

2.7a.5 \$590

2.7a.6 \$250

2.7a.7 \$1,250

2.7b See Goal/Action 1.4

2.7c See Goal/Action 1.4

2.7d See Goal/Action 1.4

2.7e See Goal/Action 1.1 & 1.4

2.7f \$6,367

Source

2.7a.1 LCFF, Lottery, RS 1100, 7690

2.7a.2 Lottery RS 1100

2.7a.3 Lottery RS 1100

2.7a.4 LCFF RS 0000, 1100

2.7a.5 LCFF, RS 0030

2.7a.6 LCFF, RS 0030

2.7a.7 LCFF, RS 0030

2.7b See Goal/Action 1.4

2.7c See Goal/Action 1.4

2.7d See Goal/Action 1.4

2.7e See Goal/Action 1.1 & 1.4

2.7f LCFF

Estimated Actual Expenditures

Amount

2.7a.1 \$2,524

2.7a.2 \$2,909

2.7a.3 \$1,837

2.7a.4 \$5,370

2.7a.5 \$590

2.7a.6 \$250

2.7a.7 \$850

2.7b See Goal/Action 1.4

2.7c See Goal/Action 1.4

2.7d See Goal/Action 1.4

2.7e See Goal/Action 1.1 & 1.4

2.7f \$6,367

Source

2.7a.1 LCFF, Lottery, RS 1100, 7690

2.7a.2 Lottery RS 1100

2.7a.3 Lottery RS 1100

2.7a.4 LCFF RS 0000, 1100

2.7a.5 LCFF, RS 0030

2.7a.6 LCFF, RS 0030

2.7a.7 LCFF, RS 0030

2.7b See Goal/Action 1.4

2.7c See Goal/Action 1.4

2.7d See Goal/Action 1.4

2.7e See Goal/Action 1.1 & 1.4

2.7f LCFF

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

learning experiences/field trips to enhance the academic program

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

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

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.8a. Maintain and upgrade school facilities according to FIT School Facilities Report, JPA Risk Management Report, and ongoing facilities inspections as student needs dictate.

2.8b Maintain maintenance and custodial supplies to ensure a safe, clean, healthy school environment.

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

2.8a. Maintain and upgrade school facilities according to FIT School Facilities Report, JPA Risk Management Report, and ongoing facilities inspections as student needs dictate.

2.8b Maintain maintenance and custodial supplies to ensure a safe, clean, healthy school environment.

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

Amount

2.8a \$72,400

2.8b \$8,000

2.8c \$19,891

Source

2.8a LCFF, Maintenance, RS 0000, 8150

2.8b LCFF, Maintenance, RS 0000, 8150

2.8c LCFF, Maintenance, RS 0000, 8150

Budget Reference

2.8a GL-FN 1193-8XXX

Classified Salaries & Benefits

2.8b GL-FN 1193-8XXX, Supplies

2.8c GL-FN 1193-8XXX, Services

Amount

2.8a \$88,341

2.8b \$9,200

2.8c \$1,289

Source

2.8a LCFF, Maintenance, RS 0000, 8150

2.8b LCFF, Maintenance, RS 0000, 8150

2.8c LCFF, Maintenance, RS 0000, 8150

Budget Reference

2.8a GL-FN 1193-8XXX Classified Salaries & Benefits

2.8b GL-FN 1193-8XXX, Supplies

2.8c GL-FN 1193-8XXX, Services

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual 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.

Parent participation opportunities this year included: Meet the Staff Night, the School Carnival, the Hydesville Education Foundation Gala, Family STEM Night, Site Council, Hydesville Parent Group, and the school Booster Club. Parent attendance and involvement is highly encouraged. News of school activities and events is presented and updated in a monthly school newsletter, on a new school website, through social media, and through class newsletters. The EL population of the school increased to five students this year. EL resources are available to assist students and parents although there has not been a need for translation services this year.

Students participate in a wide variety of well-rounded academic activities within the classroom and outside of the classroom walls and hours such as athletics, spelling bees, History Day and Genius Hour projects, the Decade of Difference Salsa Competition, etc.

A .6 FTE counselor position has been maintained. The school facility. Class sizes are small with no class having more than 24 students. The cafeteria fund is being supplemented by general funds to support low-income students.

Due to a lack of applicants, the music position was not filled. Teachers are implementing music curriculum in their individual classes.

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

Parent participation remains high in most activities and organizations. An area in need of additional parent participation is the Site Council and LCAP committee. Student attendance is above 95%. There are no suspensions or expulsions to date. Students participation in extra-curricular and enrichment activities is strong.

The facility rating is "good" overall, but there are areas needing attention, repair, or replacement such as the siding of the portable classroom, the soffits on the outside of the classrooms, and the kitchen dishwasher.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Certificated staff and classified staff costs raised this year due to an increase in salary. This is reflected in the expenditure differences in the areas of salaries and benefits.

Cafeteria expenses increased due to training time for our new cafeteria manager and a medical leave for an employee that required the hiring of a substitute cafeteria assistant. This also impacted the maintenance/custodial expenditures because the substitute cafeteria assistant also filled in as a substitute for the maintenance position.

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.

No changes have been made yet.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Board of Trustees Meetings:

12/12/17 Goals Review and LCAP Discussion & Input

2/13/18 Goals Review and LCAP Discussion & Input

4/10/18 LCAP Rough Draft Review & Discussion

5/8/18 LCAP Rough Draft Review & Discussion

Parent/Guardian/Community-LCAP Goals Presentation/Input

9/25/17 Back to School Night-Parent input regarding Goals

* General discussion of LCAP Goals

* Parent Survey

4/13/18 Hydesville Parent Group (serves as Parent Advisory Group)

3/27/18 Spring Open House

School Site Council (Parent Advisory Group)-LCAP Goals Presentation/Input

1/7/18 Certificated & Classified Staff Input

* Staff Survey

2/7/18 4th – 8th Grade Students Input
* Student Survey

5/1/18 Certificated Staff Input

NOTE - There are no formal bargaining units, either certificated or classified

Impact on LCAP and Annual Update

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

Parent advisory committee and community group input indicated an interest in and support for developing and/or continuing the following: Music Program, Daycare, Safe Route to School, Primary Reading Program, Enrichment Program after school. They also expressed need for increased communication.

Staff priorities included ELA instructional materials adoption, staff collaboration opportunities, classroom management support, and small class sizes all of which will be included in the LCAP. Options for possibly hiring a P.E Specialist, another service staff identified as of value, will be explored.

Student input? collected on a student survey expressed interest in After School Enrichment, possibly a language class, and hoped for "Less Testing."

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New

Goal 1

Goal 1 Increase academic success for all students and subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities:

Identified Need:

PRIOR YEAR IDENTIFIED NEED EXCEEDED 5000 CHARACTERS, UNABLE TO LOAD PRIOR YEAR DESCRIPTION
PRIOR YEAR IDENTIFIED NEED EXCEEDED 5000 CHARACTERS, UNABLE TO LOAD PRIOR YEAR DESCRIPTION

Summary of needs follows:

P1 - Though students have access to the technology lab on a regular basis, access within the classroom is limited to approximately one device per ten students. As technology constantly evolves, there is a need for ongoing professional development opportunities to keep staff current with educational trends. Inventory lists indicate a lack of access to technology in the general classrooms for students to utilize in ongoing, daily instructional activities.

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

P2 - There was a lack of CCSS aligned ELA curriculum and research-based assessment tools to adequately monitor student progress toward grade level standards. After considering the available published curriculum programs, the staff decided to utilize current ELA materials and other CCSS aligned supplemental materials to develop our own high quality, standards-aligned instructional ELA program. Time and resources will be needed for this process. Teaching staff reported a lack of standards-aligned assessment tools in literacy for CA Common Core

Standards which makes it difficult to monitor progress.

P4 - 2016 CAASPP testing data shows 41% of tested students met or exceeded Math standards. Performance levels for all students increased significantly by 21.7 points, but socioeconomically disadvantaged students scores declined significantly by 12.1 points and the Hispanic population scored 24.1 points below Level Three. Hydesville School has a low number of English Learners and foster youth, so there is not a valid data sample for identifying student achievement progress as a student cohort. Although the data is not valid according to statistical analysis, English Learners and Hispanic student population at Hydesville School do need additional support as indicated by District assessment data.

P7 - Hydesville School provides a broad course of study including music and arts, technology, sports, and outdoor education. However, budget constraints led to reduction in some previously implemented programs such as GATE and our HSU Spanish Language partnership. Our music teacher will be leaving at the end of this school year. To fill the gaps, we must find opportunities to engage our students in learning experiences that are lost or may be lost.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P1.1 Highly qualified teaching staff and staffing levels as indicated in CALPADS and CBEDS	100% of the teaching staff is highly qualified. The average ratio of teachers to students for K-3rd grades is 1:21. In 4-8th	100% of the teaching staff will be highly qualified. The average teacher to student ratio in all grade levels will remain equal to or less than 1:24	100% of the teaching staff will be highly qualified. The average teacher to student ratio in all grade levels will remain equal to or less than 1:24	100% of the teaching staff will be highly qualified. The average teacher to student ratio in all grade levels will remain equal to or less than 1:24
P1.3 Facilities will be rated in at least "good" condition as measured by the FIT.	Facilities are rated in "good" condition according to FIT assessment.	Facilities will remain in "good" condition according to FIT assessment tool.	Facilities will remain in "good" condition according to FIT assessment tool.	Facilities will remain in "good" condition according to FIT assessment tool.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

P2.4 Proof of Standards Aligned Instruction will be evidenced by records including purchases, staff meeting time allotment to aligning instruction, annual board actions and resolutions, professional development participation.

Math curriculum is being piloted and reviewed
ELA curriculum has not been fully reviewed

Standards-based math curriculum is adopted K-8th grade.
ELA curriculum will be developed and adopted by the District by June 2018.

Standards-based curriculum will be implemented in all grade-levels and accessible to all students in ELA, Math, and Science.

Standards-based curriculum will be implemented in all grade-levels and accessible to all students in ELA, Math, and Science.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

P2.5 Access to State and ELD standards for ELA for English Learners will be demonstrated by purchase records, instructional materials lists, and outcomes of ELA standardized test scores.

Classroom teachers incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.

Classroom teachers will incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.

Classroom teachers will incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.

Classroom teachers will incorporate EL standards in the grades that include EL students as indicated by teacher lesson plans.

P4.9 Student achievement and performance will be demonstrated by outcomes on CAASPP.

The Accountability Dashboard indicates overall school results for ELA at 2.7 pts below level 3 (Yellow/Average) with an increased change status of + 6.7.
Math results indicate HESD to be 16.9 pts below level 3 (Green/High) with a significant increase of 16.7 in the change status.

CAASPP scores will improve to indicate an increase on the Accountability Dashboard in ELA of at least 7 pts to meet Green/High performance level
In math, CAASPP scores will improve to indicate an increase on the Dashboard of at least 5 points to meet Green/High performance.

CAASPP scores will indicate an increase on the accountably dashboard of at least 5 points to meet Green/High performance level.
In math, CAASPP scores will improve to indicate an increase on the Dashboard of at least 5 points to meet Green/High performance.

CAASPP scores will indicate an increase on the accountably dashboard of at least 5 points to meet Green/High performance level.
In math, CAASPP scores will improve to indicate an increase on the Dashboard of at least 5 points to meet Green/High performance.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

P4.13 CELDT and Reclassification Rates will indicate student achievement and English proficiency for EL students.

No significant details available due to the small population of EL students.

No significant details will be available due to the small population of EL students.

Significant details may not be available due to the small population of EL students.

Significant details may not be available due to the small population of EL students.

P7.24 Class schedules, school event calendars and newsletters, and teacher planning documents will demonstrate that all students are involved in a broad course of study.

Every classroom will show evidence of student engagement in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.

Every classroom will show evidence of student engagement in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.

Every classroom will show evidence of student engagement in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.

Every classroom will show evidence of student engagement in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

P7.25 Checkout Logs for computer and tech resources, afterschool homework support rolls, and Second Step Classroom Schedules, and participation in county-wide student activities such as the Science Fair or History Day will identify and track involvement in programs for Unduplicated Students. MOUs, service contracts, and financial documents will identify Foster Youth Services for students in the foster care system.

All K-8 students, including unduplicated students, are involved in a broad course of study in their self-contained classrooms.

All K-8 students, including unduplicated students, will be involved in a broad course of study in their self-contained classrooms.

All K-8 students, including unduplicated students, will be involved in a broad course of study in their self-contained classrooms.

All K-8 students, including unduplicated students, will be involved in a broad course of study in their self-contained classrooms.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

P7.26 Blended learning and differentiate instructional program purchase records, IEP student records, and participation in county-wide student activities such as the Science Fair or History day will identify and track involvement in programs for students with disabilities.

To the extent allowable by their IEP, students with disabilities are currently involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.

To the extent allowable by their IEP, students with disabilities will be involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.

To the extent allowable by their IEP, students with disabilities will be involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.

To the extent allowable by their IEP, students with disabilities will be involved in the same broad course of study as the rest of the students in the school. As defined in ed. code, this includes English, math, social studies, science, PE, and visual and performing arts.

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

To provide a healthy, rigorous, safe and engaging learning environment, the school will
 1.1a. Maintain levels of instructional personnel to provide 100% highly qualified certificated staff
 1.1b Maintain classified staff to provide student support and to ensure a safe, healthy, and clean school environment.

2018-19 Actions/Services

To provide a healthy, rigorous, safe and engaging learning environment, the school will
 1.1a. Maintain levels of instructional personnel to provide 100% highly qualified certificated staff
 1.1b Maintain classified staff to provide student support and to ensure a safe, healthy, and clean school environment.

2019-20 Actions/Services

1.1c. Maintain principal position as instructional coordinator

1.1c. Maintain principal position as instructional coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.1a \$706,980 1.1b \$56,690 1.1c \$87,925	1.1a \$752,931 1.1b \$72,077 1.1c \$90,649	
Source	1.1a LCFF, EPA, Title II, RS 0000,1400,4035,7690 1.1b LCFF, Title I, RS 0000,3010 1.1c LCFF, RS 0000,7690	1.1a LCFF, EPA, Title II, RS 0000,1400,4035,7690 1.1b LCFF, Title I, RS 0000,3010 1.1c LCFF, RS 0000,7690	
Budget Reference	1.1a. GL-FN 1110-1000 Certificated Salaries & Benefits 1.1b GL-FN 1110-1000 Classified Salaries & Benefits 1.1c GL-FN 1110-2700 Certificated Salaries & Benefits	1.1a. GL-FN 1110-1000 Certificated Salaries & Benefits 1.1b GL-FN 1110-1000 Classified Salaries & Benefits 1.1c GL-FN 1110-2700 Certificated Salaries & Benefits	

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

Specific Grade spans, 4th – 8th Grades

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2. Provide instructional aides to support the needs of unduplicated students by increasing the ratio of adults to students in the classroom.

1.2. Provide instructional aides to support the needs of unduplicated students by increasing the ratio of adults to students in the classroom.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$14,954	\$16,538	
Source	Supplemental/Concentration Funds	Supplemental/Concentration Funds	
Budget Reference	1.2 Classified Salaries & Benefits	1.2 Classified Salaries & Benefits	

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

Specific Grade spans, 4th – 8th Grades

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,611	\$66,916	
Source	Supplemental/Concentration Funds	Supplemental/Concentration Funds	
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.4a \$13,864 1.4b \$5,550 1.4c \$1,360 1.4d \$45,668 1.4e \$20,008	1.4a \$8,000 1.4b \$1,550 1.4c \$1,100 1.4d \$35,864 1.4e \$22,858	1.4a \$13,864 1.4b \$5,550 1.4c \$1,360 1.4d \$45,668
Source	1.4a Restricted Lottery, RS 6300 1.4b LCFF, RS 0000 1.4c LCFF, RS 0000 1.4d LCFF, Lottery, REAP, Foundations, RS 0000, 1100, 5820,9012,9016 1.4e LCFF, RS 0000	1.4a Restricted Lottery 1.4b LCFF 1.4c LCFF 1.4d LCFF, Lottery, REAP, Foundations 1.4e LCFF	1.4a Restricted Lottery 1.4b LCFF 1.4c LCFF 1.4d LCFF, Lottery, REAP, Foundations 1.4e LCFF
Budget Reference	1.4a RS 6300, OBJ4110 1.4b GL-FN 1133-1000 Supplies 1.4c GL-FN 1133-1000 Services 1.4d GL-FN 1110-1000 Supplies 1.4e GL-FN 1110-1000 Services	1.4a RS 6300, OBJ4100 1.4b GL-FN 1133-1000 Supplies 1.4c GL-FN Services 1.4d GL-FN 1110-1000 Supplies 1.4e GL-FN 1110-1000 Services	1.4a RS 6300, OBJ4100 1.4b GL-FN 1133-1000 Supplies 1.4c GL-FN Services 1.4d GL-FN 1110-1000 Supplies 1.4e GL-FN 1110-1000 Services

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.5a. Provide staff development time and resources to ensure academic alignment with CCSS and Next Gen standards.
1.5b. Complete alignment, purchases, and implementation of instructional materials for ELA program

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

Budgeted Expenditures

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

Amount	1.5a \$11,000 1.5b See Goal/Services 1.4		1.5c See Goal/Services 1.4
Source	1.5a LCFF, REAP, RS 0000, 5820 1.5b See Goal/Services 1.4		1.5c See Goal/Services 1.4
Budget Reference	1.5a OBJ 5811, 5210		1.5c See Goal/Services 1.4

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

New

2017-18 Actions/Services

- 1.6a. Maintain staff training and collaboration time in use of CAASPP and CELDT tools, data analysis, and updates
- 1.6b Identify and implement standards-aligned assessments for ongoing progress monitoring toward mastery of content standards for all grade levels
- 1.6c Research and implement digital resources that provide differentiated or blended learning opportunities for students of varying academic skills and ability levels.
- 1.6d Provide instructional aides to help meet the needs of struggling students by increasing opportunities for academic support from adults in the classroom (previously addressed in Priority 1.1b)

for 2018-19

Unchanged

2018-19 Actions/Services

for 2019-20

Unchanged

2019-20 Actions/Services

Budgeted Expenditures

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

Amount	1.6a See Goal/Action 1.5 1.6b See Goal/Action 1.4		
Source	1.6a See Goal/Action 1.5 1.6b See Goal/Action 1.4 1.6c See Goal/Action 1.4 1.6d See Goal/Action 1.4		
Budget Reference	1.6a See Goal/Action 1.5 1.6b See Goal/Action 1.4 1.6c See Goal/Action 1.4 1.6d See Goal/Action 1.4		

Action #7

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.7 Implement early intervention literacy program to provide the earliest possible academic support; to narrow the achievement gap for struggling students; and to reduce the number of referrals to special education

1.7 Implement early intervention literacy program to provide the earliest possible academic support; to narrow the achievement gap for struggling students; and to reduce the number of referrals to special education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,000	\$13,676	
Source	Supplemental/Concentration	Supplemental/Concentration	
Budget Reference	OBJ 2105 Classified Salaries & Benefits	OBJ 2105 Classified Salaries & Benefits	

Action #8

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

Students to be Served

N/A

Location(s)

N/A

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:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

1.8a. Maintain EL Coordinator position to monitor English Learner students' progress toward proficiency, implement CELDT testing, and reclassification rates
1.8b. Maintain Foster Youth Liaison position

2018-19 Actions/Services

1.8a. Maintain EL Coordinator position to monitor English Learner students' progress toward proficiency, implement CELDT testing, and reclassification rates
1.8b. Maintain Foster Youth Liaison position

2019-20 Actions/Services

to address the needs of foster youth.

to address the needs of foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.8a \$2,253 1.8b \$500	1.8a \$2,381 1.8b \$500	
Source	1.8a Supplemental/Concentration 1.8b Supplemental/Concentration	1.8a Supplemental/Concentration 1.8b Supplemental/Concentration	
Budget Reference	1.8a Certificated Salaries & Benefits 1.8b Services	1.8a Certificated Salaries & Benefits 1.8b Services	

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.9a. Maintain library staffing
 1.9b Library materials, supplies
 1.9c. Maintain HERC Contract
 1.9d. Maintain Music Program staffing
 1.9e. Maintain adequate levels of art supplies and materials

1.9a. Maintain library staffing
 1.9b Library materials, supplies
 1.9c. Maintain HERC Contract
 1.9d. Maintain Music Program staffing
 1.9e. Maintain adequate levels of art supplies and materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	1.9a \$13,934 1.9b \$2,521 1.9c \$3,000 1.9d \$9,026 1.9e See Goal/Action 1.4	1.9a \$10,827 1.9b \$1,600 1.9c \$3,400 1.9d \$9,166 1.9e See Goal/Action 1.4	
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Year	2017-18	2018-19	2019-20
Source	1.9a LCFF, RS 0022 1.9b LCFF, RS0022 1.9c LCFF, RS0000 1.9d LCFF RS 0000 1.9e See Goal/Action 1.4	1.9a LCFF, RS 0022 1.9b LCFF, RS0022 1.9c LCFF, RS0000 1.9d LCFF RS 0000 1.9e See Goal/Action 1.4	
Budget Reference	1.9a GL-FN 1110-2420 Classified Salary & Benefits 1.9b GL-FN 1110-2420 Supplies 1.9c Contract 1.9d GL-FN 1228-1000 Certificated Salaries & Benefits 1.9e See Goal/Action 1.4	1.9a GL-FN 1110-2420 Classified Salary & Benefits 1.9b GL-FN 1110-2420 Supplies 1.9c Contract 1.9d GL-FN 1228-1000 Certificated Salaries & Benefits 1.9e See Goal/Action 1.4	

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Budgeted Expenditures

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

Year	2017-18	2018-19	2019-20
Amount	1.10a \$91,024 1.10b \$13,850 1.10c \$2,839 1.10d \$2,714 1.10e \$11,283	1.10a \$53,835 1.10b \$13,464 1.10c \$XXXX 1.10d \$40,879 1.10e \$18,840	
Source	1.10a RS 0000, 3310, 6500, 7690 Special Education 1.10b RS 3310, 6500, Special Education 1.10c RS 3310, 6500, Special Education 1.10d RS 3310, 6500, Special Education 1.10e RS 3310, 6500, Special Education	1.10a RS 0000, 3310, 6500, 7690 Special Education 1.10b RS 3310, 6500, Special Education 1.10c RS 3310, 6500, Special Education 1.10d RS 3310, 6500, Special Education 1.10e RS 3310, 6500, Special Education	
Budget Reference	1.10a Goal 5XXX, Certificated Salaries & Benefits 1.10b Goal 5XXX, Classified Salaries & Benefits 1.10c Goal 5XXX, Supplies 1.10d Goal 5XXX, Services 1.10e Goal 5XXX, Chargeback & Indirect	1.10a Goal 5XXX, Certificated Salaries & Benefits 1.10b Goal 5XXX, Classified Salaries & Benefits 1.10c Goal 5XXX, Supplies 1.10d Goal 5XXX, Services 1.10e Goal 5XXX, Chargeback & Indirect	

Action #11

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,428	\$2,038	
Source	LCFF	LCFF	
Budget Reference	OBJ 5811	OBJ 5811	

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

New

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

Priority 1: Basic Services

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

Priority 3: Parent Involvement

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

88% of survey respondents feel that they are kept informed of their child's academic progress on a regular basis, while 67% reported that they were

provided with information about how to help their child with class or homework.

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

Priority 5: Pupil Engagement

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

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

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

Priority 6: School Climate

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

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

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

Priority 8: Other Student Outcomes

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>P3.6 Parent participation in school decision making will be evidenced by the number of parents participating in Site Council/LCAP Committee Mtgs., Board Member Membership, parent organizations, and parent surveys.</p>	<p>Parent membership on school committees remains low.</p>	<p>Parent participation in school committees will increase by 10%</p>	<p>Parent participation in school committees will increase by 5%</p>	<p>Parent participation in school committees will increase by 5%</p>

P3.7 Parent participation for unduplicated will be demonstrated by the rates of parent participation at parent teacher conferences, classroom volunteers, and school activities

This baseline was not established this year.

At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.

At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.

At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.

P3.8 Parent Participation for special needs students will be evidenced by the percentage of parents participating in special education IEP meetings, 504 meetings, or intervention planning conferences.

At least 95% of unduplicated parents participated in IEP, 504, parent-teacher conferences and/or Student Study Team meetings

At least 95% of unduplicated parents will participate in IEP, 504, parent-teacher conferences and/or Student Study Team meetings.

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At least 95% of unduplicated parents will participate in IEP, 504, parent-teacher conferences and/or Student Study Team meetings.

P5.15 Pupil Engagement will be accounted for through daily attendance percentages and monthly and annual reports.

Attendance records indicate a 95% ADA average

ADA average will remain at 95% or above.

ADA average will remain at 95% or above.

ADA average will remain at 95% or above.

P5.16 Pupil Engagement will also be monitored through student chronic absenteeism rates as reported by the student information system for the school

The Chronic Absence Rate averages 3% of the student population.

Chronic Absence Rate averages will remain below 5%.

Chronic Absence Rate averages will remain below 5%.

Chronic Absence Rate averages will remain below 5%. -

P5.18 School dropout rates will be reported and monitored through the student information system.

No students dropped out of Hydesville Scholl this year.

The dropout rate will be 0%.

The dropout rate will be 0%.

The dropout rate will be 0%.

P6.21 Measurement of the school climate will be partially assessed through student suspension rates as reported in disciplinary records and the student information system.

The suspension rate for the 2014/15 school year was 0%. For the 2015/16 school year, the suspension rate was also 0%. The current year suspension rate is 1.5%

The suspension rate will decrease by .5%

The suspension rate will decrease by .5%

The suspension rate will be 0%

P6.22 Measurement of the school climate will be partially assessed through student expulsion rates as reported in disciplinary records and the student information system.

The current expulsion rate is 0%.

The expulsion rate will remain at 0%

The expulsion rate will remain at 0%

The expulsion rate will remain at 0%

P6.23 An additional and very important measure of school climate will be assessed through stakeholder surveys including students, parents, and staff.

94% of parent, 100% of staff and 93% of student respondents indicate the school provides a safe learning environment according to stakeholder surveys.

Stakeholder surveys will indicate above 90% agreement that the school provides a safe learning environment where students and families feel a positive sense of connectedness to the school community.

Stakeholder surveys will indicate above 90% agreement that the school provides a safe learning environment where students and families feel a positive sense of connectedness to the school community.

Stakeholder surveys will indicate above 90% agreement that the school provides a safe learning environment where students and families feel a positive sense of connectedness to the school community.

P8.27 Other Pupil Outcomes- Participation rates in HCOE Decade of Difference programs, sports, the Watershed Project, Genius Hour, Math Counts, etc. will provide evidence of a wide variety of student opportunities to engage in activities across all subject areas.

Every 4-8th grade student completed a student driven (Genius Hour) project. K-3 students engaged genius hour preparation activities to learn about the research process. 100% of students participated in a week of Hour of Code activities.

Every 4-8th grade student will complete a student driven (Genius Hour) project. K-3 students will engage genius hour preparation activities to learn about the research process. 100% of students will participate in a week of Hour of Code activities.

Every 4-8th grade student will complete a student driven (Genius Hour) project. K-3 students will engage genius hour preparation activities to learn about the research process. 100% of students will participate in a week of Hour of Code activities.

Every 4-8th grade student will complete a student driven (Genius Hour) project. K-3 students will engage genius hour preparation activities to learn about the research process. 100% of students will participate in a week of Hour of Code activities.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1a. Maintain Counselor FTE to promote positive school culture
 2.1b. Purchase Second Step social development curriculum and counseling materials and supplies
 2.1c. Implement Common Sense or NetSmartz digital citizenship and Internet safety curriculum
 2.1d. Provide the 9 Essential Skills for A Love and Logic Classroom training for certificated and classified staff

2.1a. Maintain Counselor FTE to promote positive school culture
 2.1b. Purchase Second Step social development curriculum and counseling materials and supplies
 2.1c. Implement Common Sense or NetSmartz digital citizenship and Internet safety curriculum
 2.1d. Provide the 9 Essential Skills for A Love and Logic Classroom training for certificated and classified staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.1a \$44,978 2.1b See Goal/Action 1.4 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a	2.1a \$47,933 2.1b See Goal/Action 1.4 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a	
Source	2.1a LCFF, REAP, RS 0000, 5820, 7690 2.1b LCFF, Foundations 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a	2.1a LCFF, REAP, RS 0000, 5820, 7690 2.1b LCFF, Foundations 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a	
Budget Reference	2.1a GL-FN 1191-3110, Certificated Salaries & Benefits 2.1b GL-FN 1110-1000, RS 0000, 9012 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a	2.1a GL-FN 1191-3110, Certificated Salaries & Benefits 2.1b GL-FN 1110-1000, RS 0000, 9012 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a	

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2a. Maintain or increase frequency of school-based family events to promote connectedness between families and the school community
 2.2b Implement Parenting Education Courses (Love & Logic)
 2.2c. Provide homework help and content standards information through multiple sources, including the school website, parent-teacher conferences, school newsletters, etc.

2.2d. Research school-based communication tools for implementation across grade levels to create a comprehensive and cohesive communication system for families

Budgeted Expenditures

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

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.3 Supplement cafeteria salaries, benefits, supplies and services with general fund contribution to support low income students

2.3 Supplement cafeteria salaries, benefits, supplies and services with general fund contribution to support low income students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$28,220	\$27,073	
Source	Supplemental/Concentration	Supplemental/Concentration	
Budget Reference	OBJ 7616	OBJ 7616	

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4a Maintain transportation services: Bus Maintenance, DOT Services
 2.4b Purchase bus fuel and supplies
 2.4c Maintain bus driver position

2.4a Maintain transportation services: Bus Maintenance, DOT Services
 2.4b Purchase bus fuel and supplies
 2.4c Maintain bus driver position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.5a \$9,932 2.5b \$3,000 2.5c \$4,970	2.5a \$4,787 2.5b \$3,000 2.5c \$10,115	
Source	2.5a Transportation, RS 0210 2.5b Transportation, RS 0210 2.5c Transportation, RS 0210	2.5a Transportation, RS 0210 2.5b Transportation, RS 0210 2.5c Transportation, RS 0210	
Budget Reference	2.5a Services 2.5b Supplies 2.5c Classified Salaries & Benefits	2.5a Services 2.5b Supplies 2.5c Classified Salaries & Benefits	

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.5 Supplement transportation salaries, benefits and services; Bus Maintenance, DOT Services, Fuel to provide service to low income students

2.5 Supplement transportation salaries, benefits and services; Bus Maintenance, DOT Services, Fuel to provide service to low income students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,061	\$19,423	
Source	Supplemental/Concentration	Supplemental/Concentration	
Budget Reference	RS 0210, OBJ 8980	RS 0210, OBJ 8980	

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,764	\$60,354	
Source	LCFF, RS 0000	LCFF, RS 0000	
Budget Reference	GL-FN 0000-7200, 1110-2700 Classified Salaries & Benefits	GL-FN 0000-7200, 1110-2700 Classified Salaries & Benefits	

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.7a Maintain current programs and encourage student involvement in extra-curricular activities such as athletics (1-4), student government, Yearbook (5-7), and Decade of Difference events
2.7b Identify and integrate GATE-type activities into everyday classroom instruction

2.7a Maintain current programs and encourage student involvement in extra-curricular activities such as athletics (1-4), student government, Yearbook (5-7), and Decade of Difference events
2.7b Identify and integrate GATE-type activities into everyday classroom instruction

2.7c Continue partnerships with programs such as Kids in the Woods, Salmon Studies, high school reading buddies, parent volunteer Spanish instructors
2.7d Provide student incentives for participation in academic competitions and events such as MathCounts, STAR reading, Pi Day, graduation, etc.
2.7e Explore options for an afterschool enrichment and homework help program
2.7f Continue to provide outside the classroom learning experiences/field trips to enhance academic program

2.7c Continue partnerships with programs such as Kids in the Woods, Salmon Studies, high school reading buddies, parent volunteer Spanish instructors
2.7d Provide student incentives for participation in academic competitions and events such as MathCounts, STAR reading, Pi Day, graduation, etc.
2.7e Explore options for an afterschool enrichment and homework help program
2.7f Continue to provide outside the classroom learning experiences/field trips to enhance academic program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

2.7a.1 \$2,805
 2.7a.2 \$7,520
 2.7a.3 \$300
 2.7a.4 \$5,829
 2.7a.5 \$590
 2.7a.6 \$250
 2.7a.7 \$1,250
 2.7b See Goal/Action 1.4
 2.7c See Goal/Action 1.4
 2.7d See Goal/Action 1.4
 2.7e See Goal/Action 1.1 & 1.4
 2.7f \$6,367

2.7a.1 \$2,862
 2.7a.2 \$7,675
 2.7a.3 \$450
 2.7a.4 \$6,205
 2.7a.5 \$599
 2.7a.6 \$675
 2.7a.7 \$850
 2.7b See Goal/Action 1.4
 2.7c See Goal/Action 1.4
 2.7d See Goal/Action 1.4
 2.7e See Goal/Action 1.1 & 1.4
 2.7f \$4,223

Source

2.7a.1 LCFF, Lottery, RS 1100, 7690
 2.7a.2 Lottery RS 1100
 2.7a.3 Lottery RS 1100
 2.7a.4 LCFF RS 0000, 1100
 2.7a.5 LCFF, RS 0030
 2.7a.6 LCFF, RS 0030
 2.7a.7 LCFF, RS 0030
 2.7b See Goal/Action 1.4
 2.7c See Goal/Action 1.4
 2.7d See Goal/Action 1.4
 2.7e See Goal/Action 1.1 & 1.4
 2.7f LCFF

2.7a.1 LCFF, Lottery, RS 1100, 7690
 2.7a.2 Lottery RS 1100
 2.7a.3 Lottery RS 1100
 2.7a.4 LCFF RS 0000, 1100
 2.7a.5 LCFF, RS 0030
 2.7a.6 LCFF, RS 0030
 2.7a.7 LCFF, RS 0030
 2.7b See Goal/Action 1.4
 2.7c See Goal/Action 1.4
 2.7d See Goal/Action 1.4
 2.7e See Goal/Action 1.1 & 1.4
 2.7f LCFF

Budget Reference

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

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

2.8a. Maintain and upgrade school facilities according to FIT School Facilities Report, JPA Risk Management Report, and ongoing facilities inspections as student needs dictate.
 2.8b Maintain maintenance and custodial supplies to ensure a safe, clean, healthy school environment.
 2.8c Maintain maintenance and custodial services to ensure a safe, clean, healthy school environment.

2018-19 Actions/Services

2.8a. Maintain and upgrade school facilities according to FIT School Facilities Report, JPA Risk Management Report, and ongoing facilities inspections as student needs dictate.
 2.8b Maintain maintenance and custodial supplies to ensure a safe, clean, healthy school environment.
 2.8c Maintain maintenance and custodial services to ensure a safe, clean, healthy school environment.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	2.9a \$72,400 2.9b \$8,000 2.9c \$19,891	2.9a \$74,961 2.9b \$9,500 2.9c \$1,341	
Source	2.9a LCFF, Maintenance, RS 0000, 8150 2.9b LCFF, Maintenance, RS 0000, 8150 2.9c LCFF, Maintenance, RS 0000, 8150	2.9a LCFF, Maintenance, RS 0000, 8150 2.9b LCFF, Maintenance, RS 0000, 8150 2.9c LCFF, Maintenance, RS 0000, 8150	
Budget Reference	2.9a GL-FN 1193-8XXX Classified Salaries & Benefits 2.9b GL-FN 1193-8XXX, Supplies 2.9c GL-FN 1193-8XXX, Services	2.9a GL-FN 1193-8XXX Classified Salaries & Benefits 2.9b GL-FN 1193-8XXX, Supplies 2.9c GL-FN 1193-8XXX, Services	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$78,110

Percentage to Increase or Improve Services

5.68%

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

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

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

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

- Supplement funding for Instructional Aides to provide additional adult support for unduplicated students (GL 1, 1.8)
- Maintain EL Coordinator to provide academic and social support for English Learner students (GL 1, 1.8)

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

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

In a study by UC Davis and Sacramento Unified School district, transportation was identified as a contributing factor to missed school by 28% of chronically absent students. According to a report from Upstream Public Health in Portland, Oregon, “a lack of reliable transportation is a primary factor in chronic absenteeism for students, as communities have become more dependent on the family vehicle to transport children to school. This can be a particular barrier for low-income students, with long-term repercussions for academic achievement and career success.”

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

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$91,493

Percentage to Increase or Improve Services

6.39%

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.

Hydesville School District will continue to support the following increased and improved services for unduplicated student groups:

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

Research cited in 2017-18 (shown above) is still relevant and the basis for stakeholder confirmation that they wish to see these services continued.

We are offering our EL and Economically Disadvantaged students focused instruction, support and intervention services in addition to the services we are offering to all students. These services, totaling \$146,507, provide an increase in services equal to the required percentage. This determination was made by taking the staffing costs related to providing Economically disadvantaged students services (such as afterschool academic support, Intervention Tech, and Core Support which provides additional individualized and small group instruction for students who are not identified as Special Education) and dividing the staffing cost of providing the base program to all students.

