

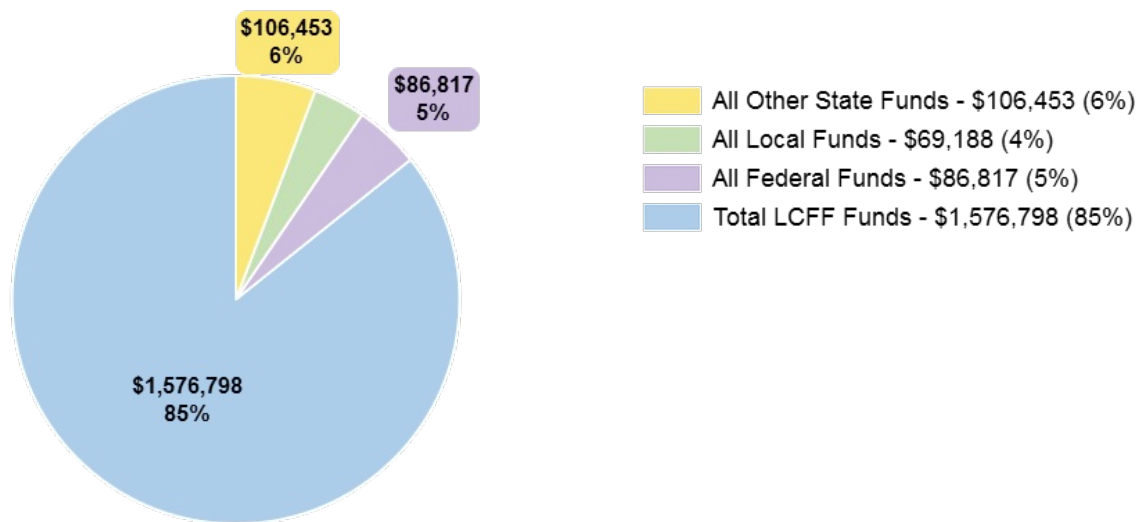
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hydesville Elementary  
 CDS Code: 12628850000000  
 Local Control and Accountability Plan (LCAP) Year: 2019-20  
 LEA Contact Information: August Deshais | superintendent@hydesvilleschool.org | 707-768-3610

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

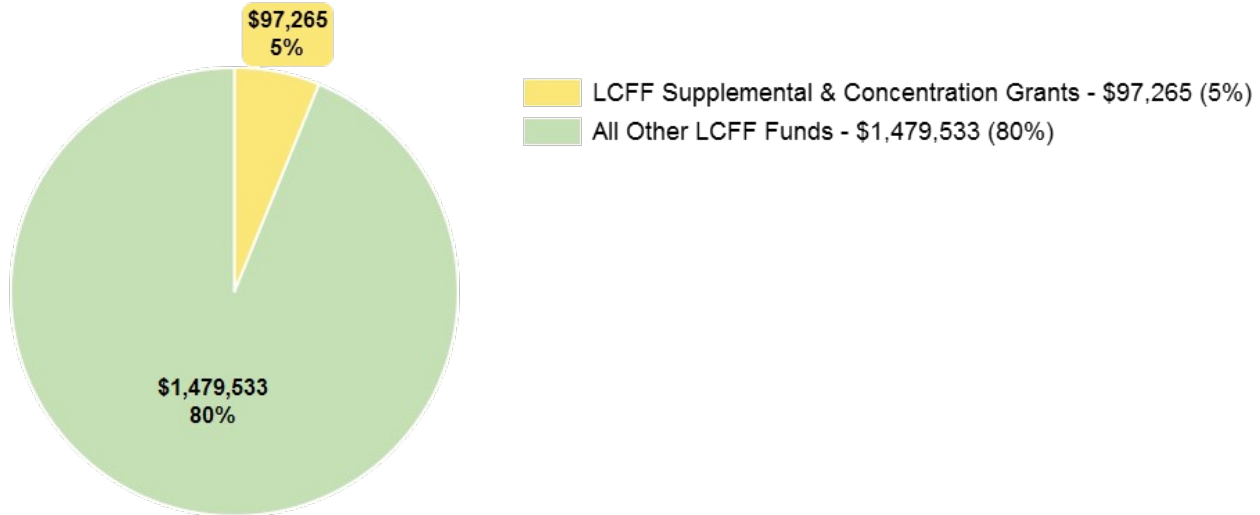
## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$106,453	6%
All Local Funds	\$69,188	4%
All Federal Funds	\$86,817	5%
Total LCFF Funds	\$1,576,798	85%

## Breakdown of Total LCFF Funds



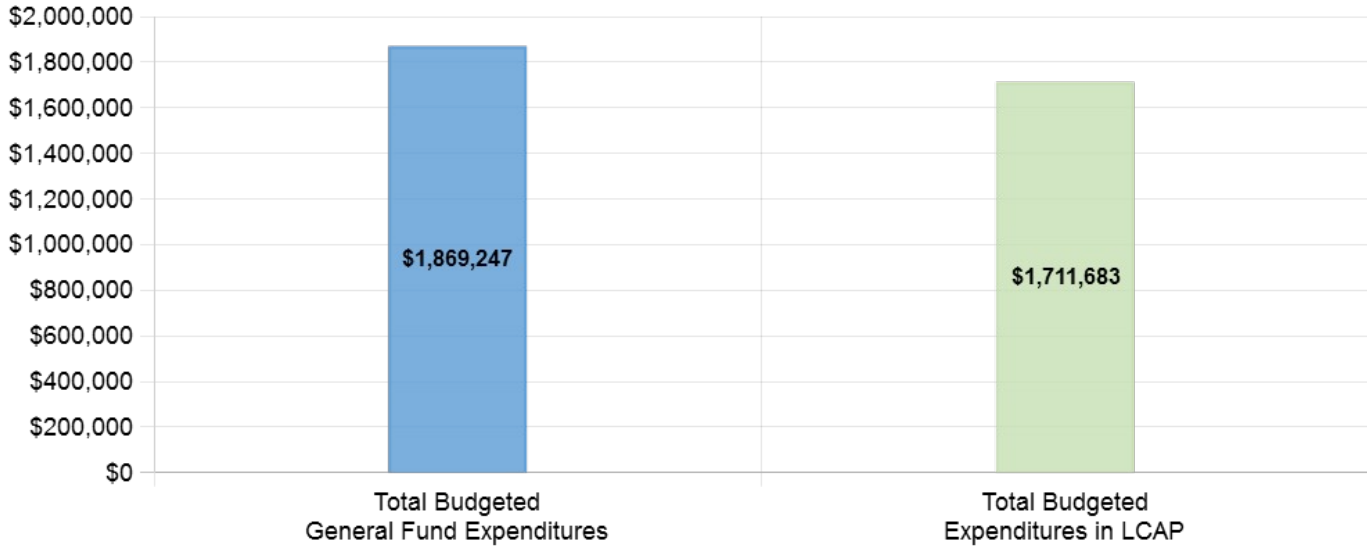
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$97,265	5%
All Other LCFF Funds	\$1,479,533	80%

*These charts show the total general purpose revenue Hydesville Elementary expects to receive in the coming year from all sources.*

The total revenue projected for Hydesville Elementary is \$1,839,256, of which \$1,576,798 is Local Control Funding Formula (LCFF), \$106,453 is other state funds, \$69,188 is local funds, and \$86,817 is federal funds. Of the \$1,576,798 in LCFF Funds, \$97,265 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

## Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$1,869,247
Total Budgeted Expenditures in LCAP	\$1,711,683

*This chart provides a quick summary of how much Hydesville Elementary plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.*

Hydesville Elementary plans to spend \$1,869,247 for the 2019-20 school year. Of that amount, \$1,711,683 is tied to actions/services in the LCAP and \$157,564 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

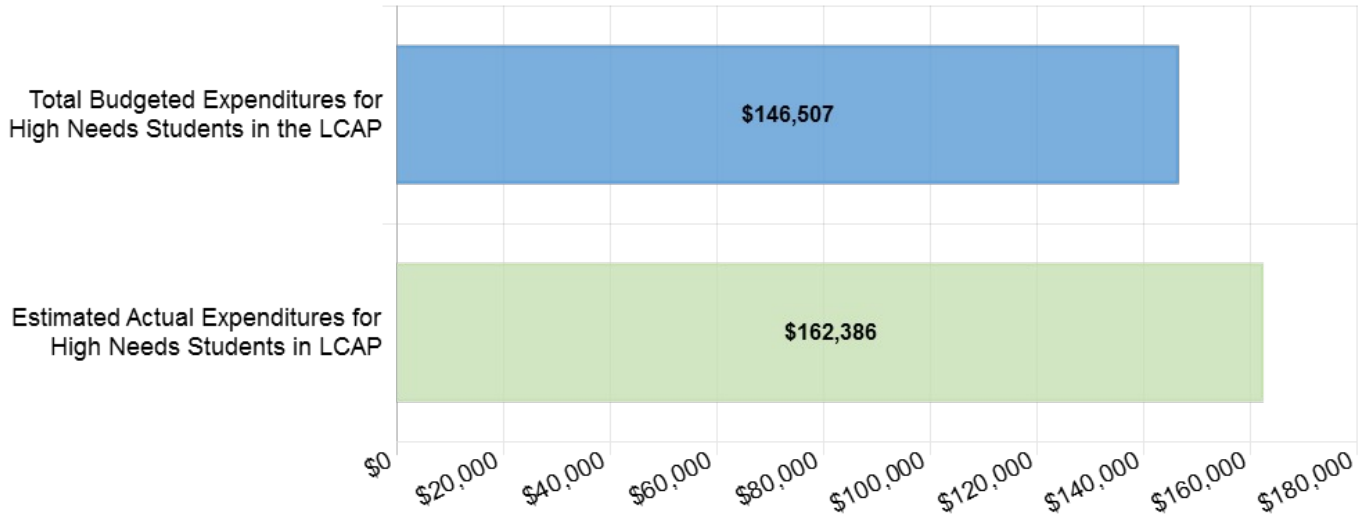
- Not included in LCAP:
- Supplies, services
  - Legal fees
  - Audit fees
  - HCOE/INS fees
  - Utilities
  - Superintendent
  - Admin Credential Program
  - STRS Liability
- \$157,564 - TOTAL

## Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Hydesville Elementary is projecting it will receive \$97,265 based on the enrollment of foster youth, English learner, and low-income students. Hydesville Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Hydesville Elementary plans to spend \$125,601 on actions to meet this requirement.

# Update on Increased or Improved Services for High Needs Students in 2018-19

## Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$146,507
Estimated Actual Expenditures for High Needs Students in LCAP	\$162,386

*This chart compares what Hydesville Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hydesville Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.*

In 2018-19, Hydesville Elementary's LCAP budgeted \$146,507 for planned actions to increase or improve services for high needs students. Hydesville Elementary estimates that it will actually spend \$162,386 for actions to increase or improve services for high needs students in 2018-19.

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

**LCAP Year:** 2019-20

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	August Deshais	superintendent@hydesvilleschool.or
	Superintendent/Principal	707-768-3610

## 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 160 year 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 TK-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 Hydesville School take many actions to increase services and improve the learning environment for students.

- After many years of requests from the school community, we created an after school program for students in grades TK-8, which includes both homework help and embedded enrichment activities.
- Several safety enhancements were implemented, including over 500 feet of perimeter fencing and improved procedures for entering the campus.
- A school-wide positive behavior incentive system ("The Wildcat Way") was developed by school climate committee composed of administration, staff, and parents.
- Attendance rates show signs of improvement thanks to monthly assemblies, which include the awarding of an "Attendance Cup" to the class with the highest average daily attendance rate at the school.

## Review of Performance

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

## Greatest Progress

The suspension rate indicator the Low-Income student group is in GREEN status, which is higher than overall suspension rate.

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

## Greatest Needs

While there are no indicators in Red or Orange for all students, Hydesville School is committed to on-going improvement. Increased attention to positive behavior and alternatives to suspension will be continued next year as part of the duties of the new Superintendent/Principal. 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 California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to

take to address these performance gaps?

## Performance Gaps

No performance gaps exist between student groups and overall school results.

## Comprehensive Support and Improvement

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

### Schools Identified

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

NA

### Support for Identified Schools

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

NA

### Monitoring and Evaluating Effectiveness

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

NA

# Annual Update

## LCAP Year Reviewed:

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

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

### Actual

MET - 100% of the teaching staff are appropriately credentialed and properly assigned.

The average teacher to student ratio in all grade levels was 21:1



## Expected

Facilities will remain in “good” condition according to FIT assessment tool.

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

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

CAASPP scores will indicate an increase on the accountability 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.

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

## Actual

MET - All items reviewed on FIT were GOOD, with the exception of 1 which was rated as FAIR.

MET - Standards-based curriculum was evident in all grade-levels and accessible to all students in ELA, Math, and Science as shown in teacher lesson plans, schedules and instructional materials which were used.

MET - Instruction aligned to ELD/ELA standards was provided by teachers serving EL students as evidenced in their planning records.

MET - The Calif Dashboard reported ELA performance in Green, 21.3 points above standard. 1.5 point change in score was considered as 'maintained.'  
MET - The Calif Dashboard reported MATH performance in Green, 3.4 points above standard. 1.3 point change in score was considered as 'maintained.'

N/A - No data for ELs was reported on the Dashboard.

**Expected**

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.

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

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**

MET - Lesson plans, class schedules and community communications, activity calendars and student report cards indicated all students, including SWD, ELs and other unduplicated students, were engaged in a broad course of study which included VPA, PE, History/Social Science and Science.

DUPLICATE OUTCOME, SEE #7 .

This metric will be deleted in 2019-20 LCAP

Students with disabilities are included in Outcome #7 ("all" students)

Outcome #7 will be revised in 2019-20 LCAP to specifically indicate students with disabilities and unduplicated students are included in the measure.

**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**

<b>Planned Actions/Services</b>	<b>Actual Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Expenditures</b>
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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. Instructional personnel were employed and were responsible for maintaining the school's healthy, rigorous, safe and engaging learning environment,

1.1b Classified staff were maintained to continue to provide student support and to ensure a safe, healthy, and clean school environment.

1.1c. Principal position was employed and served as instructional coordinator

1.1a \$752,931  
 1.1b \$72,077  
 1.1c \$90,649

a) \$757,591  
 b) \$73,203  
 c) \$92,216

a) LCFF, EPA, Title II, RS 0000,1400,4035,7690  
 b) LCFF, Title I, RS 0000,3010  
 c) LCFF, RS 0000,7690

a) GL-FN 1110-1000 Certificated Salaries & Benefits  
 b) GL-FN 1110-1000 Classified Salaries & Benefits  
 c) GL-FN 1110-2700 Certificated Salaries & Benefits

## Action 2

### Planned 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.

### Actual Actions/Services

Aides provided additional small group and individualized instructional support to serve high needs students

### Budgeted Expenditures

\$16,538

### Estimated Actual Expenditures

\$17,356

Supplemental/Concentration Funds

Classified Salaries & Benefits

## Action 3

**Planned 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.

**Actual Actions/Services**

Certificated staff levels were maintained to ensure small class sizes in 4-8 in order to better more individualized instruction to unduplicated student groups.

**Budgeted Expenditures**

\$66,916

**Estimated Actual Expenditures**

\$66,818

Supplemental/Concentration Funds

Certificated Salaries & Benefits

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

The following purchases or contracts were made:  
 a) Supplemental textbooks, technology, and materials for implementation of K-8th standards-aligned curricular programs.  
 b) Technology-devices  
 c) programs to implement instructional program  
 d) materials for implementation of K-8th standards-aligned curricular programs.  
 e) copy machine lease and maintenance which support instructional and enrichment programs

1.4a \$8,000  
 1.4b \$1,550  
 1.4c \$1,100  
 1.4d \$35,864  
 1.4e \$22,858

1.4a \$29,795  
 1.4b \$9,756  
 1.4c \$20,090  
 1.4d \$47,234  
 1.4e \$26,633

1.4a Restricted Lottery  
 1.4b LCFF, lottery, Title IV  
 1.4c LCFF  
 1.4d LCFF, Lottery, REAP, Foundations  
 1.4e LCFF

1.4a RS 6300, OBJ4100  
 1.4b GL-FN 1133-1000 Supplies  
 1.4c 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

a) Staff participated in numerous PD opportunities primarily MTSS, restorative practices.  
b) Additional ELA instructional materials were purchased ensuring CCSS aligned instructional program was implemented

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

a) 16,132  
b) See Goal/Services 1.4  
  
a) LCFF, REAP, Classified School Employees PDBG RS 0000, 5820, 7311  
b) See Goal/Services 1.4  
  
a) 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 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)

1.6a. Collaboration meeting time was devoted to using CAASPP and CELDT tools, data analysis, and updates  
 1.6b Standards-aligned assessments to monitor mastery of content standards for all grade levels were identified and in place  
 1.6c Digital resources or licenses for differentiated or blended learning programs for students were purchased  
 1.6d Instructional aides were employed 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 See Goal/Action 1.5  
 1.6b See Goal/Action 1.4

1.6a See Goal/Action 1.5  
 1.6b See Goal/Action 1.4

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

Staff were employed to deliver early intervention literacy program

\$13,676

\$13,323

Supplemental/Concentration

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. EL Coordinator monitored English Learner students' progress toward proficiency, administered CELDT testing, and reviewed reclassification procedures and rates  
1.8b. Foster Youth Liaison worked to address the needs of foster youth.

1.8a \$2,381  
1.8b \$500

a) \$2,376  
b) \$500

a) Supplemental/Concentration  
b) Supplemental/Concentration

a) Certificated Salaries & Benefits  
b) 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 clerks supported students and classroom needs  
 1.9b Library materials, supplies were provided  
 1.9c. Contract with HCOE-HERC was continued  
 1.9d. Music teacher was not identified until mid year but coordinated school music program and provided instruction from March through June.  
 1.9e. Additional musical instruments repairs were needed. Other supplies and materials were purchased to support classroom VPA lessons

1.9a \$10,827  
 1.9b \$1,600  
 1.9c \$3,400  
 1.9d \$9,166  
 1.9e See Goal/Action 1.4

1.9a \$10,218  
 1.9b \$1,600  
 1.9c \$3,400  
 1.9d \$4,573  
 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

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

1.10a \$53,835  
 1.10b \$13,464  
 1.10c \$0  
 1.10d \$40,879  
 1.10e \$18,840

1.10a \$60,938  
 1.10b \$12,315  
 1.10c \$620  
 1.10d \$50,750  
 1.10e \$20,697

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 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**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

Co-op contract with HCOE provided guidance on LCAP, and federal programs, assessment and accountability, EL and Foster Youth services

\$2,038

\$2,038

LCFF

OBJ 5811

## Analysis

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

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

All actions were fully implemented as planned. Music teachers was hired, although not until mid year. A new ELA curriculum was adopted and implemented for grades TK-3. Thirty ChromeBooks and cart were purchased, doubling the number available for classroom use.

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

Dashboard results reflect high student performance, Green status in both ELA and Math. Music instruction is now available for available for students TK-8.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

G1 A4 - Technology services increased due to redesign of support services. Services were contracted for rather than employing daily on-site IT personnel.

G1 A4- Increase in budgeted cost for textbooks was due to adoption and purchase of new ELA Instructional Materials for grades TK-3; instructional supplies increased with the purchase of ChromeBooks for all grades.

G1 A5 - Teachers attended MTSS related PD this year, including trauma informed and restorative practices. \$11,000 was budgeted from RS0000 and \$4,000 out of lottery funds, RS1100. Unanticipated expenses which required additional funding included \$3,500 for BTSA and \$1,632 for the classified professional development block grant.

G1 A9. Costs for Music teacher were lower because position was not filled until mid year

G1 A9e. Additional musical instruments repairs were needed.

G1 A10 - SPED teacher FTE was increased from .6 to .8; costs for on-line speech contract increased due to increased number of students served.

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.

Outcome #4 will be modified to include more specific detail in 2019-20.

Outcomes #8 and #9 will be eliminated in 2019-20 as unduplicated and students with disabilities will be included in Outcome #7 with revised wording.

# 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

Parent participation in school committees will increase by 5%

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

### Actual

MET - 5 parents are now serving on SSC, meeting the state requirement for parent representation

MET - 97% of students had family attend parent-teacher conferences

MET - 98% of parents of SWD participated in IEP, 504, parent-teacher conferences and/or Student Study Team meetings.

**Expected**

ADA average will remain at 95% or above.

Chronic Absence Rate averages will remain below 5%.

The dropout rate will be 0%.

The suspension rate will decrease by .5%

The expulsion rate will remain at 0%

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**

MET - ADA was 95%

MET - Chronic Absenteeism rate was 4.7% in 2018-19  
This compares to 7.1% in 2017-18, which was rated as GREEN in the Dashboard

MET - 0% Middle School Dropout

MET - Suspension rate is 1.5% in 2018-19. A decrease of .5% over 2% rate in 2017-18

MET - 0% expulsions

MET - Stakeholder surveys completed in 2019 indicated that 90% agreed or strongly agreed that the school provides a safe learning environment where students and families feel a positive sense of connectedness to the school community.

**Expected**

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**

As worded this outcome was an action. The original metric was based on other outcomes of pupil success (Priority #8) This evidence of student participation in activities demonstrating success in other areas was not tracked in 2018-19. Another measure of student success tracked was 100% of students were recognized during trimester award assemblies. The wording in this outcome will be revised in 2019-20.

**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 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. Implemented "Be Internet Safe" a digital citizenship and Internet safety curriculum  
 2.1d. Training in MTSS was provided to classified and certificated staff.

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

2.1a \$48,595 and \$2,205 Supplies (not in Budget - 000, 5820, 7690)  
 2.1b See Goal/Action 1.4  
 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  
  
 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 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. Family events to promote connectedness between families and the school community were offered throughout the year.  
 2.2b Parenting classes were not conducted.  
 2.2c. Homework help aligned to classroom instruction was provided during first hour of new afterschool program. Information on content standards was provided in a variety of ways including the school website, parent-teacher conferences, school newsletter.  
 2.2d. The SchoolWise program, a school-based communication tool, was selected and implemented as a way to send out mass texts, emails, and pre-recorded phone messages (featuring students). Additionally, all classrooms now use Class Dojo to communicate with families.

2.2a See Goal/Action 1.1 & 1.4  
 2.2b See Goal/Action

2.2a See Goal/Action 1.1 & 1.4  
 2.2b See Goal/Action

**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 Cafeteria services were supplemented in order to ensure low income students were provided with nutritious meals at school.

\$27,073

\$30,361

Supplemental/Concentration

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 (Bus Maintenance, DOT Services)  
 2.4b Bus fuel and supplies  
 2.4c Bus driver position

2.4a \$4,787  
 2.4b \$3,000  
 2.4c \$10,115

2.4a \$6,453  
 2.4b \$3,700  
 2.4c \$7,749  
 2.4a Transportation, RS 0210  
 2.4b Transportation, RS 0210  
 2.4c Transportation, RS 0210

2.4a Classified Salaries & Benefits  
 2.4b Supplies  
 2.4c Services

### Action 5

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

2.5 The transportation program (salaries, benefits and services; Bus Maintenance, DOT Services, fuel) was supplemented to ensure low income students had transportation to school

\$19,423

\$17,971

Supplemental/Concentration

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. The Administrative Assistant position monitored student attendance and discipline data through the school student information system and other related record keeping systems

### Budgeted Expenditures

\$60,354

### Estimated Actual Expenditures

\$60,442

LCFF, RS 0000

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

## Action 7

### 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-

### Actual Actions/Services

2.7a Extra-curricular activities such as athletics (1-4), student government, Yearbook (5-7) were offered to encourage student engagement in school

### Budgeted Expenditures

2.7a.1 \$2,862  
2.7a.2 \$7,675  
2.7a.3 \$450  
2.7a.4 \$6,205  
2.7a.5 \$599

### Estimated Actual Expenditures

2.7a.1 \$2,887  
2.7a.2 \$8,056  
2.7a.3 \$1,881  
2.7a.4 \$6,345  
2.7a.5 \$598

**Planned Actions/Services**

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

**Actual Actions/Services**

2.7b Activities with increased rigor, creativity and critical thinking to provide differentiated learning for GATE students was integrated into classroom instruction  
 2.7c Partnerships with community organizations provided enrichment experiences for students such as Kids in the Woods, Salmon Studies, high school reading buddies, parent volunteer Spanish instructors  
 2.7d Student incentives for participation in academic competitions and events such as MathCounts, STAR reading, Pi Day, graduation were awarded. Additionally, a new, very popular incentive program for attendance, Proud Paws, was started.  
 2.7e An afterschool enrichment and homework help program was initiated and used by approximately 30% of students.  
 2.7f Field trips to community

**Budgeted Expenditures**

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

**Estimated Actual Expenditures**

2.7a.6 \$675  
 2.7a.7 \$1,375  
 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 \$9,206  
  
 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, RS 1100  
  
 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

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

venues were taken to enhance learning experiences outside the classroom.

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. School facilities were maintained and repaired according to FIT School Facilities Report, JPA Risk Management Report, ongoing facilities inspections and as student needs were identified. New fencing was built around the campus, with funding from community donations, to enhance security. Buildings were also re-keyed during the summer break, and new access procedures to the facility were implemented. An area for more outdoor activities during for recess for upper grade students was created.

2.8b Maintenance and custodial supplies were purchased as needed.

2.8c Maintenance and custodial services were in place.

2.9a \$74,961

2.9b \$9,500

2.9c \$1,341

2.9a \$75,330

2.9b \$11,400

2.9c \$21,571

2.9a LCFF, Maintenance, RS 0000, 8150

2.9b LCFF, Maintenance, RS 0000, 8150

2.9c LCFF, Maintenance, RS 0000, 8150

2.9a GL-FN 1193-8XXX Classified Salaries & Benefits

2.9b GL-FN 1193-8XXX, Supplies

2.9c 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.

The majority of actions were implemented as planned. The Schoolwise communication program (which often featured students) was implemented and used throughout the year, informing families of school news and events. The district joined the county MTSS coalition and made a commitment to extensive professional development for all staff. An afterschool program was started and has had significant participation. School safety was improved with building of fencing around the campus, re-keying classrooms and re-organizing access to the facility. An attendance incentive program, Proud Paws, was also created to recognize classroom and student attendance.

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

All outcomes were met indicating actions had been effective in meeting intended targets for students. Based on results of parent survey there is an increased level of trust and engagement in the school culture.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following differences in budgeted and actual expenditures were due to:

G2 A7 - Field trip costs increased due to transportation and venue costs; Yearbook costs were higher due to purchase of a design layout software program; athletics expenses were higher as new teams in soccer and track and field were started this year.

G2 A 5 - Transportation salary and benefit costs were due to increased due to step and column increases; transportation services decreased due to lower repair costs

G2 A9 - Increased maintenance costs occurred because new fencing was built and classrooms were re-keyed during the summer break. Costs for construction of the fencing were added to the budget and income provided by local donations.



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.

Outcome #10 will be reworded to collect evidence of other pupil outcomes.

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# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

Stakeholders provided meaningful input on the LCAP in a variety of ways at Hydesville School.

- From November through March regular board meeting agendas included "Public Comment on the LCAP"
- Our school site council agenda included LCAP discussions from October through May
- Two family engagement events were held in February to collect stakeholder input on the LCAP. One a morning event ("Coffee with the Principal") and the other was held in the evening ("Community Pizza Dinner")
- The family engagement events generated a priority survey for current and proposed programs. Over 1/3 of our school community completed the survey
- Students were provided an opportunity to provide input during a brainstorming activity conducted in classroom February 2019.
- Superintendent met with classified staff and bargaining unit members in February 2019 to identify needs and successes related to LCAP goals, actions, and services.

## Impact on LCAP and Annual Update

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

The stakeholder engagement events led to numerous discussions at board meetings regarding the value our community places on current programs (e.g. quality staff and our after school program), as well as the importance of setting our sights on future needs (e.g. facilities and increased humanities offerings).

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# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

## Goal 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

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
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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

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.

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**

Access to State and ELD standards for ELA for English Learners will be demonstrated by a. purchase records, b. instructional materials lists, and c. outcomes of ELA CASSP scores and d. teacher lesson plans.

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.

a. All grades serving EL students have ELD materials aligned to ELA standards (newly purchased or in inventory)  
 b. CASSP results in ELA for ELs show progress from prior year  
 c. 100% of ELs are provided with ELD instruction

Student achievement and performance on CAASP as reported on California Dashboard.

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.

Increase of at least 5 points Green/High performance level in both ELA and math.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

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.

Class schedules, school event calendars and newsletters, and teacher planning documents will demonstrate that all students, including students with disabilities and unduplicated student groups, 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.

100% of students, including SWD and unduplicated students, are engaged in a broad course of study.

**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

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

1.1a. Maintain levels of instructional

1.1a. Maintain levels of instructional

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

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.1a \$706,980 1.1b \$56,690 1.1c \$87,925	1.1a \$752,931 1.1b \$72,077 1.1c \$90,649	1.1a \$796,342 1.1b \$85,805 1.1c \$96,142.00
<b>Source</b>	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	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
<b>Budget Reference</b>	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	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

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, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

Specific Grade spans, 4th – 8th Grades

## 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

Modified

### 2017-18 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.

### 2018-19 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.

### 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.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,954	\$16,538	\$17,900.00
Source	Supplemental/Concentration Funds	Supplemental/Concentration Funds	Supplemental/Concentration Funds
Budget Reference	1.2 Classified Salaries & Benefits	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**

Modified

**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.

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

Modified

**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.

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

Modified

**2019-20 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.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$64,611	\$66,916	\$65,173.00
<b>Source</b>	Supplemental/Concentration Funds	Supplemental/Concentration Funds	Supplemental/Concentration Funds
<b>Budget Reference</b>	Certificated Salaries & Benefits	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**

**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

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

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.

maintenance, enrichment programs, etc.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	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 \$11,500 1.4c \$1,100 1.4d \$35,864 1.4e \$22,858	1.4a \$15,000 1.4b \$1,000 1.4c \$14,688 1.4d \$38,171 1.4e \$23,471
<b>Source</b>	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, lottery, Title IV 1.4c LCFF 1.4d LCFF, Lottery, REAP, Foundations 1.4e LCFF	1.4a LCFF 1.4b LCFF 1.4c Title I 1.4d LCFF, LPSBG, Lottery, Foundations 1.4e LCFF
<b>Budget Reference</b>	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 0000, 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

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

1.5a. 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
<b>Amount</b>	1.5a \$11,000 1.5b See Goal/Services 1.4	1.5a \$11,000 1.5b See Goal/Services 1.4	1.5a \$18,500 1.5b See Goal/Services 1.4
<b>Source</b>	1.5a LCFF, REAP, RS 0000, 5820 1.5b See Goal/Services 1.4	1.5a LCFF, REAP, RS 0000, 5820 1.5b See Goal/Services 1.4	1.5a LCFF, LPSBG 1.5b See Goal/Services 1.4
<b>Budget Reference</b>	1.5a OBJ 5811, 5210	1.5a OBJ 5811, 5210	1.5a OBJ 5210 1.5b 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 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)

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

Unchanged

### 2018-19 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)

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

Unchanged

### 2019-20 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)

## Budgeted Expenditures

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	1.6a See Goal/Action 1.5 1.6b See Goal/Action 1.4	1.6a See Goal/Action 1.5 1.6b See Goal/Action 1.4	1.6a See Goal/Action 1.5 1.6b See Goal/Action 1.4
<b>Source</b>	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	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	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
<b>Budget Reference</b>	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	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	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

Modified

#### 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

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	\$13,560.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	OBJ 2105 Classified Salaries & Benefits	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	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	Limited to Unduplicated Student Groups	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

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. 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. 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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.8a \$2,253 1.8b \$500	1.8a \$2,381 1.8b \$500	\$2,487.00 \$500.00
<b>Source</b>	1.8a Supplemental/Concentration 1.8b Supplemental/Concentration	1.8a Supplemental/Concentration 1.8b Supplemental/Concentration	1.8a Supplemental/Concentration 1.8b Supplemental/Concentration
<b>Budget Reference</b>	1.8a Certificated Salaries & Benefits 1.8b Services	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

Modified

**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

- 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**

**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	1.9a \$10,344.00 1.9b \$1,600 1.9c \$3,400 1.9d \$10,665.00 1.9d \$500 1.9d\$700 1.9e See Goal/Action 1.4
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**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	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
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**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	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 Supplies Services 1.9e See Goal/Action 1.4
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**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**

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**

Modified

**2017-18 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)

**2018-19 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)

**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)



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	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 \$0 1.10d \$40,879 1.10e \$18,840	1.10a \$68,719.00 1.10b \$11,951.00 1.10c \$620.00 1.10d \$53,199.00 1.10e \$20,801.00
<b>Source</b>	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	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
<b>Budget Reference</b>	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	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**

**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

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$1,428	\$2,038	\$2,038.00
<b>Source</b>	LCFF	LCFF	LCFF
<b>Budget Reference</b>	OBJ 5811	OBJ 5811	5811

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

Unchanged

## 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:

NOTE: PRIOR YEAR'S NEED STATEMENT WAS EDITED AS IT WAS TOO LENGTHY TO FIT IN ALLOWED SPACE.

#### 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>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>
<p>Parent participation for unduplicated will be demonstrated by the rates of parent participation at parent teacher conferences, classroom volunteers, and school activities</p>	<p>This baseline was not established this year.</p>	<p>At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.</p>	<p>At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.</p>	<p>At least 90% of unduplicated parents will participate in one or more of the following: parent-teacher conferences, classroom volunteers, or school committees.</p>

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

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.

At least 95% of unduplicated parents will participate 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.

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.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

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%.

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%.



**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

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%

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%

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

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.

90% of stakeholders agree the school provides a safe learning environment, where students and families feel a positive sense of connectedness to the school community.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Other Pupil Outcomes- Participation rates in school, regional or county performances or competitions (i.e. History Day, Science Fair, Spelling Bee, etc.) HCOE Decade of Difference programs, sports, the Watershed Project, Math Counts, and other events demonstrating student success in activities across 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.

Baseline participation rates in selected events will be set in 2019-20 for each grade span (TK-3, 4-6, 7-8)

**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**

Modified

**2017-18 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

**2018-19 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

**2019-20 Actions/Services**

2.1a. Maintain Counselor FTE to promote positive school culture  
 2.1b. Purchase counseling materials and supplies  
 2.1c. Renew license for digital citizenship

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

2.1c. 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

and Internet safety curriculum  
 2.1d. Support ongoing MTSS and positive behavior training for certificated and classified staff

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	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	2.1a \$50,693.00 2.1b \$2,205.00 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a
<b>Source</b>	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	2.1a LCFF, REAP, RS 0000, 5820, 7690 2.1b LCFF 2.1c See Goal/Action 2.1a 2.1d See Goal/Action 2.1a
<b>Budget Reference</b>	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	2.1a GL-FN 1191-3110, Certificated Salaries & Benefits 2.1b GL-FN 1191-3110, Supplies 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

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

Unchanged

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

Unchanged

### 2017-18 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

### 2018-19 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

### 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

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

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

2.2a See Goal/Action 1.1 & 1.4  
2.2b See Goal/Actio

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

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

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	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	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
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### 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

Modified



**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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
<b>Amount</b>	\$28,220	\$27,073	\$7,741
<b>Source</b>	Supplemental/Concentration	Supplemental/Concentration	Sup/Con
<b>Budget Reference</b>	OBJ 7616	OBJ 7616	7616

**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**

New

Modified

Modified

**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

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**

2.4a \$9,932  
2.4b \$3,000  
2.4c \$4,970

2.4a \$10,115  
2.4b \$3,000  
2.4c \$4,787

2.4a \$24,693.00  
2.4b \$3,700.00  
2.4c \$7,749.00  
2.4d \$18,240

<b>Source</b>	2.4a Transportation, RS 0210 2.4b Transportation, RS 0210 2.4c Transportation, RS 0210	2.4a Transportation, RS 0210 2.4b Transportation, RS 0210 2.4c Transportation, RS 0210	2.4a Transportation, RS 0210 2.4b Transportation, RS 0210 2.4c Transportation, RS 0210 2.4d Transportation, RS 0210
<b>Budget Reference</b>	2.4a Services 2.4b Supplies 2.4c Classified Salaries & Benefits	2.4a Services 2.4b Supplies 2.4c Classified Salaries & Benefits	2.4a Classified Salaries & Benefits 2.4b Supplies 2.4c Services 2.4d Contribution

## 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

New

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

Modified

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

Modified

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,061	\$19,423	\$18,240.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	RS 0210, OBJ 8980	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**

Modified

**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**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$56,764	\$60,354	\$61,850.00
Source	LCFF, RS 0000	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	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**

New

**2017-18 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 the classroom learning experiences/field trips to enhance academic program

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

Modified

**2018-19 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 the classroom learning experiences/field trips to enhance academic program

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

Modified

**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 other county and regional 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 Provide 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**

**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

2.7a.1 \$12,168.00  
 2.7a.2 \$945  
 2.7a.3 \$5,850  
 2.7a.4 \$608  
 2.7a.5 \$50  
 2.7a.6 \$1,042  
 2.7b See Goal/Action 1.4  
 2.7c See Goal/Action 1.4  
 2.7d See Goal/Action 1.4  
 2.7e1 \$600  
 2.7e2 \$20,118.00 (after-school)  
 2.7f \$7,983.00

**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, RS 1100

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, RS 1100

2.7a.1 LCFF RS 0035, 7690  
 2.7a.2 Lottery RS 0035  
 2.7a.3 Lottery RS 0035  
 2.7a.4 LCFF RS 0030  
 2.7a.5 LCFF, RS 0030  
 2.7a.6 LCFF, RS 0030  
 2.7b See Goal/Action 1.4  
 2.7c See Goal/Action 1.4  
 2.7e LCFF, RS 0010  
 2.7e1, e2 Afterschool program  
 2.7f LCFF, RS 1100



**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

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

2.7a GL-FN 1300-4200 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  
 2.7a Services  
 2.7c See Goal/Action 1.4  
 2.7e1 Classified Salaries & Benefits  
 2.7e2 Supplies (afterschool program)  
 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**

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**

Modified

**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**

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.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>			
<b>Source</b>	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	2.9a LCFF, Maintenance, RS 0000, 8150 2.9b LCFF, Maintenance, RS 0000, 8150 2.9c LCFF, Maintenance, RS 0000, 8150
<b>Budget Reference</b>	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	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

Percentage to Increase or Improve Services

\$78,110

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 (Károly, 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.

# LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$97,265

6.67%

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

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

Hydesville School District’s additional supplemental and concentration funding of \$97,265 will be spent on the services listed below which are of greatest benefit to unduplicated students. Total estimated expenditures for the following actions is \$125,601.

- 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)
- Continue 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, 1.2)
- 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.