

ADOPTED BY THE GOVERNING BOARD ON WEDNESDAY, JUNE 28, 2017

LCAP Year 2017-18 2018-19 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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	Heber Elementary School District		
Contact Name and Title	Juan Cruz Superintendent	Email and Phone	jcruz@hesdk8.org 760-337-6530 x 2600

2017-20 Plan Summary

THE STORY

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

The Heber Elementary School District (HESD) is a one school (two school site) district serving transitional kindergarten through eighth grade students. Beginning in 2017 the district will be home to two schools: Dogwood Elementary will serve transitional kindergarten through third grade students and fourth through eighth grade students will be served at Heber School. The Heber Elementary School District serves a high number of low income students. Our student population is 53.4% English learner (EL) and 90% are classified as Low Income, our LCFF Unduplicated count is 93% and 88.8% of our EL students speak Spanish. Our student population is made up of Hispanic Latino ethnicity with the majority of our students (98%) identifying as Hispanic Latino, .08% White, and .08% African American. HESD serves approximately 1,234 students TK through 8th grade. HESD schools have received national and state recognitions for academic excellence. For four consecutive school years, both schools have been named Honor Roll Schools by the California Businesses for Excellence in Education as well as receiving the Title I Academic Achievement Awards. Heber School received national recognition as a high performing model middle school and was named a "Schools to Watch" school.

LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the district, seven goals were identified for focus within the next three years.

- GOAL 1 - HESD will ensure academic success for all students by increasing pupil engagement. 8 Actions/Services (pp.12-19)
- GOAL 2 - High-quality academics: HESD will provide high quality and comprehensive instructional programs that produce college and career ready students. 18 Actions/Services (pp. 20-35)
- GOAL 3 - HESD will ensure that all students feel a sense of safety and connectedness. 5 Actions/Services (pp. 36-42) Increase the percentage of students that indicate feeling safe district-wide. 2 Actions/Services (p. 61-63)

- GOAL 4 - HESD will establish school-wide systems to support students promoting from one grade level to another and to high school while ensuring they are academically prepared for the transitions. 2 Actions/Services (p. 43-46)
- GOAL 5 - HESD will increase the percent of English learners that progress from one proficiency level to the next and increase the percentage of reclassified students district- wide. 12 Actions/Services (pp. 47-56)
- GOAL 6 - HESD will increase the percent of parents that feel they have input in making decisions for the school district. 2 Actions/Services (p. 57-60)
- GOAL 7 - HESD will maintain school campuses safe, clean, and in good repair by receiving an overall rating of "Good" as measured by the Inspection Facility Tool (FIT) report. The District will ensure conditions of student learning are established for optimal student learning. 2 Actions/Services (p. 64-66)

REVIEW OF PERFORMANCE

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

The district rubric indicator was "green" for "all students" based on the 2016 CAASPP English Language Arts and mathematics results. 50% of the district scored standard met or standard exceeded in English Language Arts and 40% of students scored standard met or standard exceeded in mathematics. The District will increase services for special education, low-income, English learners and foster youth students by investing in more professional development for teachers, increasing instructional assistants to help maintain small groups during intervention periods, and purchasing appropriate material to enhance instruction during intervention periods and throughout the school day.

Highlights of accomplishment include:

GREATEST PROGRESS

- Investment in professional development for teachers maximizing implementation of common core curricula and pedagogy.
- Targeted support and intervention programs that meet the instructional needs of at-risk students at all grade levels.
- Investments in technology to support effective instructional practices in the classroom.
- Increases in SBAC scores in both Mathematics and Language Arts.

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

GREATEST NEEDS

The California School Dashboard indicator was “yellow” for “English Learner students” based on the 2016 CAASPP English Language Arts and Mathematics results. 15% of the English learners scored standard met or standard exceeded in English language arts and 16% in mathematics.

The California School Dashboard indicator was “red” for “Students with Disability” based on the 2016 CAASPP English Language Arts and Mathematics results. Three percent (3%) of student with disability scored standard met or standard exceeded in English language arts and six percent (6%) in mathematics.

The California School Dashboard indicator was “red” for “Students with Disability” in the area of suspensions with an increase of 1.9%

In summary our greatest needs are in the academic success of our English Language Learners and Students with Disabilities. A review of the data demonstrates a need to further analyze instructional practices in grades 5 and 6 as assessment scores at those grade levels vary across the grade level.

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

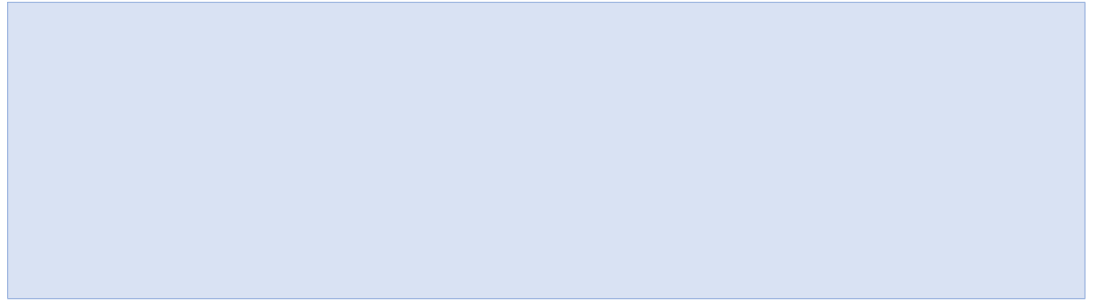
PERFORMANCE GAPS

Students with disabilities achievement on CAASPP mathematics and English language arts is three levels below the “all student” performance and English learner students are two levels below. To address the gap, HESD LCAP includes the following actions and services:

- Professional development to improve content area subjects and explore the implementation of a co-teaching model to increase support in the general education classes for special education students. LCAP Goal 2 Action 1
- Summer School program for special education and at-risk students will be implemented. LCAP Goal 2 Action 6
- The District will employ a full-time certificated intervention teacher for TK through third grade EL students. LCAP Goal 5 Action 2
- The District will increase services by employing one part-time and one full-time certificated teachers for 4th through 8th grade English Learner classes at Heber Elementary. LCAP Goal 5 Action 2

Suspension rate data show that students with disabilities are three levels below the “all student” performance. To address the gap the following actions and services are included:

- The counselors will work with special education students and parents to decrease the number of suspensions and discipline referrals by providing individual and group counseling sessions for students with behavioral and academic issues. LCAP Goal 3 Action 1
- The counselors, administrator, SPED teacher, and the school psychologist will meet with parents of special education children who have shown to have habitual inappropriate behavior. A behavior plan will be jointly developed to prevent recurring discipline problems from manifesting. LCAP Goal 4 Action 4
- Counselors will conduct presentations in the special education and general education classrooms and use the appropriate curriculum to address academic, behavioral, and emotional needs of students. Presentations may include, but not be limited to, bullying, cyber-bullying, drug awareness, interpersonal relationships, studying and organizational skills. LCAP Goal 3 Action 1



INCREASED OR IMPROVED SERVICES

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

We are implementing more than 15 LCAP Action/Services to improve services for the low-income, English learner, and foster youth.

Based on staff and stakeholder feedback and research on effective practices the District will implement the six significant actions to improve services:

- The District will purchase English Language Development curriculum for long-term English learners and newcomer students. The District will continue purchasing newcomers consumables for TK through eighth grade. (Goal 5 Action 1)
- The District will purchase consumables for long-term English learner intervention program to accelerate academic language acquisition of long-term English learners. (Goal 5 Action 1)
- The District will employ one full-time certificated intervention teacher to support English Learner students. (LCAP Goal 5 Action 2)
- The District will provide English Learner professional development to all staff. Such professional development may include, but not be limited to, building knowledge of integrated and designated ELD, student engagement/ language development strategies. (Goal 5 Action 3)
- The District will employ one part-time and one full-time certificated teachers for 4th - 8th grade newcomers and English Learner class. (LCAP Goal 5 Action 4)
- The District and school sites will continue to provide academic support, before and after school, to migrant, foster youth, at-risk, unduplicated, and special needs students. (LCAP Goal 2 Action 13)

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$15,163,468
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,515,426

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

The General Fund, which handles the ongoing, day-to-day operations of the District includes general instructional supplies, operational expenditures (water, power, etc). It also accounts for contributions to restricted programs such as special education and routine maintenance. The District also issued debt via Certificates of Participation for energy efficiency improvements and construction of gymnasium, this has included the payment of interest and principal in it's overall budget.

\$12,285,278

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Ensure academic success for all students by increasing pupil engagement.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain ADA at 96% or greater and reduce chronic absenteeism by 2%

ACTUAL

Maintained ADA at 96% or greater and reduced chronic absenteeism by 2%

In 2016-17, the District average daily attendance is 96.34% as of the P-2 reporting period. For the 2015-16 school year, there was an averaged attendance rate of 95.66%. As a result, the District met the goal by increasing .68% and being above 96%.

The District met its target of reducing chronic absenteeism from 9.1% (106 student) last year to 1.2% (15 students) as of March 2017. The data indicates that there was a decrease of 7.9% this school year. If this trend continues, the District will meet the goal of reducing chronic absenteeism by more than 2%.

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**

Actions/Services

PLANNED
Provide quarterly incentives for students with perfect attendance including quarter perfect attendance certificates.

ACTUAL
The District provided quarterly incentives to students with perfect attendance including quarterly perfect attendance certificates. The District awarded over 500 individual quarterly incentives during student of the month assemblies.

Expenditures

BUDGETED
Cost: Various items 4000-4999: Books And Supplies Supplemental and Concentration 2000

ESTIMATED ACTUAL
Cost: Various items 4000-4999: Books And Supplies Supplemental and Concentration 4200

Action **2**

Actions/Services

PLANNED
Roaming trophies for classes with best attendance by grade level per month.

ACTUAL
The District provided roaming trophies to 45 classes with best attendance by grade level on a monthly basis. The winning class would keep the roaming trophy for that winning month.

Expenditures

BUDGETED
Replacement of roaming Trophies 4000-4999: Books And Supplies Supplemental and Concentration 50

ESTIMATED ACTUAL
Replacement of roaming Trophies 4000-4999: Books And Supplies Supplemental and Concentration 50

Action **3**

Actions/Services

PLANNED
Monthly attendance contest per grade level for perfect attendance with incentives to winning classes.

ACTUAL
There were monthly attendance contests per grade level for perfect attendance with incentives to the winning classes. 45 winning classes received a pizza party.

Expenditures

BUDGETED
Cost: Pizza party 12 classes 4000-4999: Books And Supplies Supplemental and Concentration 2500

ESTIMATED ACTUAL
Cost: Pizza party 12 classes 4000-4999: Books And Supplies Supplemental and Concentration 2500

Action **4**

Actions/Services

PLANNED
End of the year drawing for students with perfect attendance.

ACTUAL
End of the year drawing for students with perfect attendance. A drawing was conducted at the end of the year for those students that had perfect attendance for the whole year. Students received a bicycle, books, sports equipment, and electronic devices.

Expenditures

BUDGETED

Special end of the year incentives to be determined 4000-4999: Books And Supplies Supplemental and Concentration 1000

ESTIMATED ACTUAL

Special end of the year incentives to be determined 4000-4999: Books And Supplies Supplemental and Concentration 1000

Action **5**

Actions/Services

PLANNED
 Maintain Student Welfare and Attendance Specialist hours. A major emphasis will continue to be working with parents of students that are chronically absent. Attendance Specialist will continue monitoring student attendance, issue Student Attendance and Review Board (SARB) letters, and increase SARB meetings with parents.

Attendance Specialist will identify students with chronic absenteeism and conduct parent meetings with School Attendance Review Team (SART) at end of first school month once the student has six absences. SART meetings will be held throughout the school year on an as needed basis. Student Welfare and Attendance Specialist will schedule parent meetings with site or District administrator attending such meetings.

ACTUAL
 More than 150 attendance communications were prepared, fourteen (14) Student Attendance Review Board and four (4) Student Attendance Review Team meetings were conducted. Twenty plus home visits were conducted to address attendance and chronic absenteeism issues.

Expenditures

BUDGETED
 Classified Staff salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 22000
 Classified Staff benefits 3000-3999: Employee Benefits Supplemental and Concentration 5200

ESTIMATED ACTUAL
 Classified Staff salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 22000
 Classified Staff benefits 3000-3999: Employee Benefits Supplemental and Concentration 5200

Action **6**

Actions/Services

PLANNED
 Student Welfare and Attendance Specialist will conduct SARB meetings with parents as needed.

ACTUAL
 Student Welfare and Attendance Specialist conducted fourteen (14) SARB meetings with parents throughout the year.

Expenditures

BUDGETED
 Cost: Duplication of materials 4000-4999: Books And Supplies Supplemental and Concentration 500

ESTIMATED ACTUAL
 Cost: Duplication of materials 4000-4999: Books And Supplies Supplemental and Concentration 500

Action **7**

Actions/Services

PLANNED

ACTUAL

	<p>Provide students with perfect attendance incentive activities, such as allowing students to enter the cafeteria first in line.</p>	<p>Over 437 students, approximately 85 students a month, with perfect attendance were allowed to enter the cafeteria first as an incentive for perfect attendance.</p>
<p>Expenditures</p>	<p>BUDGETED Duplication of perfect attendance rosters 4000-4999: Books And Supplies Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL</p>
<p>Action 8</p>		
<p>Actions/Services</p>	<p>PLANNED Student Welfare and Attendance Specialist will participate in professional development that includes but is not limited to attendance issues, chronic absenteeism, and SARB proceedings.</p>	<p>ACTUAL Student Welfare and Attendance Specialist participated in the following professional development: CASBO and monthly truancy meetings at Imperial County Office of Education (ICOE).</p>
<p>Expenditures</p>	<p>BUDGETED Travel and Conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1000</p>	<p>ESTIMATED ACTUAL Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 80 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 20 Travel and Conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 900</p>

ANALYSIS

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

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

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

The actions and services for this goal were completed. The challenge for this goal was the need for clarification in how tardies and absences were being recorded. The assistant principal met with office staff to clarify any misunderstandings and reviewed the attendance policy. There was also a slight delay with the implementation of the student incentives but as soon as this was resolved there were no further issues. The District data is promising and shows an increase in attendance and a decrease in tardies. Students are happy to receive their monthly and quarterly incentives.

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

The Student Welfare and Attendance Specialist has worked diligently on attendance issues by meeting with parents, calling parents and making home visits. School site administrators have continued to recognize classes and individual students during assemblies and in the classrooms for their perfect attendance on a quarterly basis.

The Student Welfare and Attendance Specialist has increased monitoring and support for students who have attendance and chronic absenteeism issues. The District data indicates that ADA has increased to 96.34% as of January 2017 and chronic absenteeism has decreased from 9.1% (106 students) to 1.2% (15 students) as of March 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenditures.

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.

Analysis

In analyzing the District Attendance rates, the District increased attendance rates from 95.66% to 96.34 and chronic absenteeism decrease from 9.1% (106 students) to 1.2 (15 students) as of March 2017. The District will continue monitoring and providing support to students and parents with attendance issues.

Change

The District will continue with the same services. The data indicates there was a significant drop in chronic absences and the actions and services under this goal are being effective. The District will monitor those grades that have high levels of absences and have the Student Welfare and Attendance Specialist intervene when a trend of high absences is noticed.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2	Increase student achievement for all students in mathematics and language arts.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal 2: SBAC mathematics and language arts scores will increase by 5% from the 2014-2015 scores. Every pupil will have access to Common Core aligned instructional materials.

The District will hire and maintain highly qualified teachers at 100% as measured by the Highly Qualified Teacher Report.

ACTUAL

Goal 2:
According to the California School Dashboard, the District had a status of "green" which indicates a status of medium with 0.8 points below level 3 with an increase of 11.4 points. English learners in the District had a status of "yellow" which indicates a status of low with 19.8 points below level 3 and maintained this status with an increase of 4.3 points. For students with disabilities, the District has a status of "red" with indicates very low with 113.6 points below level 3 with a decline of 6.7 points.

The number of students that met or exceeded standard on the SBAC mathematics scores increased by 8% from 32% to 40%. In language arts, the number of students that met or exceeded standards also increased by 8% from 44% to 52% from the 2014-2015 scores. Every pupil in our District has access to Common Core aligned instructional materials.

The District hired highly qualified teachers at 95% as measured by the Highly Qualified Teacher Report. The District has three teachers on emergency credentials.

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**

Actions/Services

PLANNED
 To ensure highly qualified teachers and instructional assistants, the District will provide professional development in all core subject areas aligned to the California State Standards:

- * Content, structure, and organization of the Common Core State Standards in English Language Arts/ English Language Development Framework.
- * Content, structure, and organization of the Common Core State Standards in mathematics
- * Technology training to provide teachers the knowledge and skills to incorporate technology as an instructional tool.
- * Next Generation Science Standards (NGSS) and STEMscopes training.
- * Staff will receive professional development of new language arts adoption. Training will be scheduled throughout the school year on an as needed basis.
- * Professional development on the writing process.

ACTUAL
 Curriculum & Instruction - Professional Development:

Thirteen (13) professional development sessions for staff in the areas of Language Arts, Math, Science, ELD were provided throughout the year.

Sixteen (16) professional development sessions for staff in the areas of Language Arts and English Language Development were facilitated at different school sites.

Assessment and intervention support was provide by the Director of Student Service/ Curriculum and Instruction the areas of classroom assessment and intervention.

Expenditures

BUDGETED
 Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 65000
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 10500

ESTIMATED ACTUAL
 Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 14000
 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 500
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 7242
 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 53758

Action **2**

Actions/Services

PLANNED
 The District will purchase the following technology items for Dogwood and Heber Schools:

ACTUAL
 The District purchased the following technology items for Dogwood and Heber Schools:

SSD (Upgrade) (190)	\$13,000
Mobile Carts (6)	\$ 9,000
iPad Air 2 (28)	\$ 8,000
Laptops (60)	\$20,000
Batteries (288)	\$10,000
USDA Grant	\$15,000
Total	\$75,000

SSD (Upgrade) (190)	\$13,000
Mobile Carts (6)	\$ 9,000
iPad Air 2 (28)	\$ 8,000
Laptops (60)	\$20,000
Batteries (288)	\$10,000
USDA Grant	\$15,000
Projectors	

Expenditures

BUDGETED
 Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration 75000

ESTIMATED ACTUAL
 Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration 76000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12000

Action 3

Actions/Services

PLANNED
 The Instructional Technology Committee will continue to meet throughout the year. Committee members will advise the District on best practices as these relate to the use of technology for instructional purposes. Furthermore the Committee will focus on achieving the following two goals:

1. Every teacher will become knowledgeable about Google Applications (Classroom, Docs, and Forms)
2. Through training, teachers will learned how to use the technology features embedded in all subject core areas.

ACTUAL
 The Instructional Technology Committee met throughout the year. The two goals that were planned for this year were not completed because the District has decided to shift its priorities in regards to technology. The Technology Committee will continue to meet and research what type of professional development will be recommended for next year.

Expenditures

BUDGETED
 Technology Committee Hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5250
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 850

ESTIMATED ACTUAL
 Technology Committee Hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1200
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 300

Action 4

Actions/Services

PLANNED
 The District will provide maintenance to the iPads, iPad carts, laptop mobile carts, laptops, projectors, speakers, and Apple TVs that were purchased in previous years on an as needed basis.

ACTUAL
 The District provided maintenance to iPads carts, iPad, laptop mobile carts, laptops, projectors, speakers, and Apple TVs throughout the year.

Expenditures

BUDGETED
 Classroom Technology 4000-4999: Books And Supplies Base 5000

ESTIMATED ACTUAL
 Classroom Technology 4000-4999: Books And Supplies Base 5000

Action 5

Actions/Services

PLANNED
 The District will continue employing a Support Tech I to manage the added technology at both school sites.

ACTUAL
 The District continued employing a Support Tech I to manage the added technology at both school sites. There is still a need for support in this area at both school sites.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Technology Support Staff 2000-2999: Classified Personnel Salaries
Supplemental and Concentration 29000
Benefits 3000-3999: Employee Benefits Supplemental and Concentration
17000

Technology Support Staff 2000-2999: Classified Personnel Salaries
Supplemental and Concentration 29700
Benefits 3000-3999: Employee Benefits Supplemental and Concentration
11840

Action 6

Actions/Services

PLANNED
Summer School will be offered to academically at-risk students Kindergarten through seventh grade (summer school 2017).

ACTUAL
Summer School will be offered to academically at-risk students Kindergarten through seventh grade (summer school 2017).

Expenditures

BUDGETED
Summer School Certificated Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35000
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 6000
Summer School Support Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5000
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1200

ESTIMATED ACTUAL
Summer School Certificated Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35000
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 6000
Summer School Support Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5000
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1200

Action 7

Actions/Services

PLANNED
The District will replenish summer school intervention materials and/or licenses to continue supporting academic needs of at-risk students in language arts and mathematics.

ACTUAL
The District will replenish summer school intervention materials and/or licenses to continue supporting academic needs of at-risk students in language arts and mathematics.

Material will be purchased before summer school begins.

Expenditures

BUDGETED
Supplies and Materials 4000-4999: Books And Supplies Supplemental and Concentration 10000

ESTIMATED ACTUAL
Supplies and Materials 4000-4999: Books And Supplies Supplemental and Concentration 10000

Action 8

Actions/Services

PLANNED
The District will continue to use a test generator and SBAC interim assessments to assess student academic progress and to inform instruction for teachers and administrators.

ACTUAL
Test generator and SBAC interim assessments were used by different grade levels to assess student's academic progress in language arts and mathematics. Schedules were developed by different grade levels to administer the assessments throughout the school year.

Expenditures

BUDGETED
Test Generator License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 19000

ESTIMATED ACTUAL
Test Generator License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 21000

Action **9**

Actions/Services

PLANNED
Migrant students will receive CCSS aligned lessons in mathematics and language arts during summer school.

ACTUAL
Migrant students will receive Common Core State Standards aligned lessons in mathematics and language arts during summer school. The Migrant program will implement the University Based Summer Institute model for the summer of 2017.

Expenditures

BUDGETED
Migrant Summer School 1000-1999: Certificated Personnel Salaries Federal Funds 62120
Migrant Summer School 2000-2999: Classified Personnel Salaries Federal Funds 6560
Migrant Summer School 3000-3999: Employee Benefits Federal Funds 11500
Migrant Summer School 4000-4999: Books And Supplies Federal Funds 6400
Migrant Summer School 5000-5999: Services And Other Operating Expenditures Federal Funds 15636
Migrant Summer School 7000-7439: Other Outgo Federal Funds 6420

ESTIMATED ACTUAL
Migrant Summer School 1000-1999: Certificated Personnel Salaries Federal Funds 69650
Migrant Summer School 2000-2999: Classified Personnel Salaries Federal Funds 6560
Migrant Summer School 3000-3999: Employee Benefits Federal Funds 12400
Migrant Summer School 4000-4999: Books And Supplies Federal Funds 3000
Migrant Summer School 5000-5999: Services And Other Operating Expenditures Federal Funds 13136
Migrant Summer School 7000-7439: Other Outgo Federal Funds 6965

Action **10**

Actions/Services

PLANNED
Heber School students will continue to receive after school academic support and enrichment classes in the ASES program. Expansion of the ASES program is planned at Dogwood Elementary pending funding approval from ASES consortium.

ACTUAL
Heber School students received after school academic support and enrichment classes in the ASES program. Expansion of the ASES program at Dogwood Elementary was extended to second grade with an average of 35 students attending at Dogwood and 80 at Heber School.

Expenditures

BUDGETED
After School Education & Safety After School Education and Safety (ASES) 85000

ESTIMATED ACTUAL
After School Education & Safety 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 62500
After School Education & Safety 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 7045
After School Education & Safety 3000-3999: Employee Benefits After School Education and Safety (ASES) 21491
After School Education & Safety 4000-4999: Books And Supplies After School Education and Safety (ASES) 2850

Action **11**

Actions/Services

PLANNED

ACTUAL

In preparation for the transition into Next Generation Science Standards (NGSS), the District will continue with STEMscopes pilot, a STEM curriculum, and move forward with full implementation in January 2017.

In preparation for the transition into Next Generation Science Standards (NGSS), the District continued with STEMscopes pilot and STEM curriculum, but full implementation was not completed.

New Generation Science Standards training was provided for Transitional Kindergarten through third grade teachers on November 9, 2016.

STEMscopes professional development was provided for teachers in grades Transitional Kindergarten through third grade on March 15, 2017

Expenditures

BUDGETED

STEMscopes Materials 4000-4999: Books And Supplies Supplemental and Concentration 15000

Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5000

ESTIMATED ACTUAL

Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1950

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 394

Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration 33200

Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 16000

Action **12**

<p>Actions/Services</p>	<p>PLANNED The District will continue with 8th grade MESA program and offer the program as an elective. The District will continue to provide professional development and coaching for MESA and robotics teachers.</p>	<p>ACTUAL The District could not fill this position, therefore; the District did not continue with 8th grade MESA program. The District did not provide professional development and coaching for MESA and robotics because it could not fill the position.</p>
<p>Expenditures</p>	<p>BUDGETED MESA program consulting services 5000-5999: Services And Other Operating Expenditures Base 5000</p>	<p>ESTIMATED ACTUAL MESA program consulting services 5000-5999: Services And Other Operating Expenditures Base 0</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED The District and school sites will continue to provide academic support, before and after school, to migrant, at-risk, unduplicated, and special needs students.</p>	<p>ACTUAL The District and school sites provided academic support after school, to migrant students in grade first through 8th grade. At-risk, unduplicated, and special needs students were provided Homework Center on Wednesdays from 1:00 to 3:00 PM. At various periods during the school year, teachers in different grade levels provided after school intervention classes.</p>
<p>Expenditures</p>	<p>BUDGETED Migrant Regular School Program Federal Funds 245979 Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1700</p>	<p>ESTIMATED ACTUAL Migrant Regular School Program 1000-1999: Certificated Personnel Salaries Federal Funds 77480 Migrant Regular School Program 2000-2999: Classified Personnel Salaries Federal Funds 42060 Migrant Regular School Program 3000-3999: Employee Benefits Federal Funds 41142 Migrant Regular School Program 4000-4999: Books And Supplies Federal Funds 9000 Migrant Regular School Program 5000-5999: Services And Other Operating Expenditures Federal Funds 14606 Migrant Regular School Program 7000-7439: Other Outgo Federal Funds 12254 Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1700</p>

Action 14

Actions/Services

PLANNED
 The District will offer before, during, and after school extra curricular enrichment activities that include, but are not limited to, AVID services, visual and performing arts, clubs, and other activities for all students.

ACTUAL
 The District offered before, during, and after school extra curricular enrichment activities that include, but are not limited to, visual and performing arts, clubs, and other activities for all students.

The after school orchestra class was initiated at Heber School with fourth through eighth grade students with an average of 40 students attending. The drum line class continues to serve students from fourth - eighth grade and at Dogwood school the drill team was started with the lower elementary students.

Expenditures

BUDGETED
 Extra Curricular Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5000
 Extra Curricular Activities 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5000
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2000

ESTIMATED ACTUAL
 Extra Curricular Activities 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11600
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1143
 Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2015

Action 15

Actions/Services

PLANNED
 The Director of Student Services/ Curriculum and Instruction will lead the implementation of Respond to Intervention district-wide.

Dogwood part-time instructional assistants will continue to assist students.

ACTUAL
 The Director of Student Services/ Curriculum and Instruction lead the planning of MTSS in certain grade levels district-wide. The Director of Student Services/ Curriculum and Instruction position will be discontinued due to a restructuring of the administrative team.

Dogwood part-time instructional assistants continued to assist students and teachers during small group instruction.

Expenditures

BUDGETED
 Director of Student Services/Curriculum and Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 98515
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 28600
 Three Part-time Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 36000

ESTIMATED ACTUAL
 Director of Student Services/Curriculum and Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 98515
 Three Part-time Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 36000
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 37100

Benefits 3000-3999: Employee Benefits Supplemental and Concentration
8500

Action **16**

<p>Actions/Services</p>	<p>PLANNED The District will continue supporting existing software licenses for instructional applications that includes, but it is not limited to, keyboarding, reading, writing, and mathematics program. If needed, the District will purchase additional licenses for core supplemental services (DORA, Dreambox, Core Clicks, Storia).</p>	<p>ACTUAL The District continued supporting existing software licenses for instructional applications that includes, but it is not limited to, keyboarding, reading, writing, and mathematics program. The following programs were purchased this year: Core Clicks, DORA and Dreambox. ED Club/ Typing Club was purchased and expires 09/22/2017.</p>
<p>Expenditures</p>	<p>BUDGETED Instructional Software 4000-4999: Books And Supplies Supplemental and Concentration 20000</p>	<p>ESTIMATED ACTUAL Instructional Software 4000-4999: Books And Supplies Supplemental and Concentration 25000</p>

Action **17**

<p>Actions/Services</p>	<p>PLANNED The District will plan the following activities and services for special education department:</p> <ul style="list-style-type: none"> * Meetings with special education teachers to plan delivery of lessons. * Use test generator to develop formative assessments. * Provide professional development for special education teachers on instructional practices. * Purchase instructional math and language arts materials aligned to the Common Core State Standards. 	<p>ACTUAL The District planned the following activities and services for special education department:</p> <ul style="list-style-type: none"> * Meetings with special education teachers were conducted by the sites principals to plan lessons for peer observation. * The Director of Special Projects met with SPED teachers to provide training and discuss SPED issues. * SPED students were administered formative assessment in general education and in SPED classes. * RSP and SDC teachers and instructional assistants were given the opportunity to attend professional development throughout the year. * Materials were purchased as needed/ requested by the SPED teachers.
<p>Expenditures</p>	<p>BUDGETED Materials and Supplies 4000-4999: Books And Supplies Special Education 5000 Software 5000-5999: Services And Other Operating Expenditures Special Education 1000</p>	<p>ESTIMATED ACTUAL Certificated Salary 1000-1999: Certificated Personnel Salaries Special Education 1435 Benefits 3000-3999: Employee Benefits Special Education 342 Materials and Supplies 4000-4999: Books And Supplies Special Education 3500 Software 5000-5999: Services And Other Operating Expenditures Special Education 1000</p>

Action **18**

<p>Actions/Services</p>	<p>PLANNED The District will continue with one additional Student Study Team (SST) per school site to provide teachers instructional strategies and/ or suggestions on how to help struggling students succeed academically.</p> <p>The District will continue to subscribing to the SST document tracking system software to organize and track student progress.</p>	<p>ACTUAL The District continued with one additional Student Study Team (SST) per school site to provide teachers instructional strategies and/ or suggestions on how to help struggling students succeed academically.</p> <table border="1"> <tr> <td>2015-2016 End of Year</td> <td>2016-2017 Currently</td> </tr> <tr> <td>Total 101</td> <td>113</td> </tr> </table> <p>The SST-online document tracking system software was purchased to help organize and track student progress during the school year. Assistant principal and site personnel inputted student data and implemented program this year.</p>	2015-2016 End of Year	2016-2017 Currently	Total 101	113
2015-2016 End of Year	2016-2017 Currently					
Total 101	113					
<p>Expenditures</p>	<p>BUDGETED Student Study Team Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1000 SST Software 4000-4999: Books And Supplies Supplemental and Concentration 3000</p>	<p>ESTIMATED ACTUAL Student Study Team Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7200 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1150 SST Software 4000-4999: Books And Supplies Supplemental and Concentration 3000</p>				

ANALYSIS

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

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

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

The District has addressed and completed the majority of the actions and services in this goal. Although the District had planned to offer before and after school intervention programs to address student academic needs and provide extra support, the District could not fill these positions. Despite these challenges, the District established a Multi Tier Support System (MTSS) in certain grade levels to support struggling at-risk students during the school day. The Multi-Tier System of Supports (MTSS) started in February 2017 at Heber School as a pilot program for fourth and fifth grade and at Dogwood school a similar model was implemented in Kindergarten. The sites incorporated special education students into this tier of support. This process of support will continue as a multiyear project and showing great promise.

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

The effectiveness of the actions and services under this goal is not clear, since this is the first year that assessments from the language arts and math curriculum were used as benchmark assessments, instead of the test generator, School City. In analyzing student data throughout the school year we had some grade levels that had low scores in language arts and math quarterly assessments. The District is in an exploratory phase, in regards to assessments. The District is trying to identify the best assessment platform that will help teachers and administrator make instructional decision on up to date and relevant student data. The District has emphasized professional development for teachers and instructional assistants in different curricular areas; while continuing to invest in updating technology and providing resources in the classroom, which was received positively by teachers and administrators.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures were primarily teacher's professional development with training at both school sites. There were not material differences in estimated actual and budgeted expenditures.

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.

Analysis: According to California School Dashboard last year's data, HESD had an increase in language arts test scores of 11.4 points, which indicates a "green" / medium status. Although there was an overall increase, English learners and special education students did not have the same gains. English learners increased 4.3 point while special education students decreased 6.7 points. This is the same case for mathematics with an overall increase of 14.8 points for all students but for English learners there was an increase of 8 points and special education increasing 4 points.

Change: The Director of Student Services/ Curriculum and Instruction position will be discontinued due to a restructuring of the administrative team. A Saturday Academy will be implemented next school year for English learners, SPED, and at-risk students (Goal 2 Action 12). The District will explore the implementation of a co-teaching model for special education students to increase support in the general education classes (Goal 2 Action 17). The District will implement a Transitional Kindergarten/ Kindergarten Academy to prepare incoming students for the new school year (Goal 2 Action 18).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Ensure that all students feel a sense of safety.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease disciplinary referrals and suspensions by 2% from 2015-2016 school year and maintain expulsions at 0%.

ACTUAL

According to the California School Dashboard the district suspensions data indicates a status of "green" with a medium percent of 1.7% which is a decline of -0.5% for all student.

For students with disabilities, the suspensions rate increased by 1.9% (5 out of 82 in 2015 and 4 out of 96 in 2014, this was an increase of 1 student) which indicates a status of "red" and is an area that needs to be addressed.

According to school data, the 16-17 district-wide suspension rate is 2.1% (26) suspensions this means the District did not meet its goal because it increased by 0.2%. The discipline referral count is 212 if this trend continues, the District will be at or above last year's discipline referral and discipline count.

As of April 2017, expulsion rate is 0% which indicates the District is meeting its goal.

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

Actions/Services

PLANNED

Counselors will continue working with Transitional Kindergarten through eighth grade students and parents to decrease the number of suspensions and discipline referrals and implement PeaceBuilders program District wide.

Counselor will:

- Provide individual and group counseling sessions for students with behavioral and academic issues.
- Provide parent trainings on various topics and empower parents to acquire effective parenting skills.
- Participate in student study team meetings, on an as needed basis, and help the team develop academic and behavioral plans for students.
- Provide classroom presentations and use appropriate curriculum, such as PeaceBuilders, to address academic, behavioral, and emotional needs of students. Presentations may include, but not be limited to, bullying, cyber-bullying, drug awareness, inter-personal relationships study and organizational skills, etc.
- Make community resources available to parents and direct them to appropriate agencies when necessary.
- Reinforce positive behavior with incentives and recognition.

ACTUAL

The school counselors have an active caseload of 70 students

Conducted Presentations for 198 students:

Anti-bullying for all 4th grade
Substance abuse awareness all 6th, 7th, and 8th

Kindness to all of the 8th grade

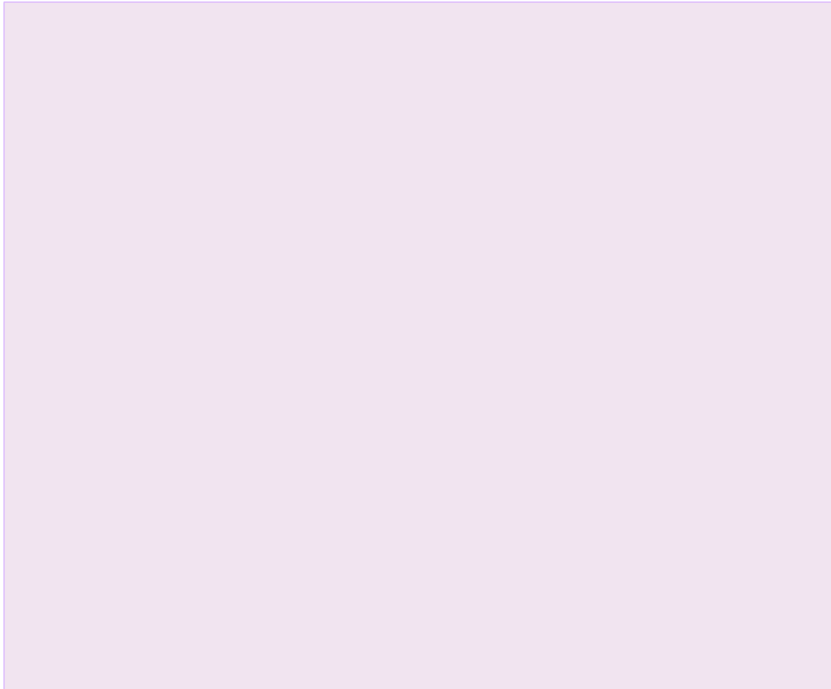
Throughout the school year, counselors provided the following services district- wide:

Counselors have met with parents and students for academic hearings:

8th Grade
Quarter 1 - 33
Quarter 2- 43
Quarter 3 - 33
Quarter 4 - 31

The counselors provided individual and group academic counseling with the primary focus on study skills, organizational skills, etc.

TK - 4
Kinder - 5
1st Grade - 9
2nd Grade - 5
3rd Grade - 10
4th Grade - 6
5th Grade - 8
6th Grade - 16
7th Grade - 5
8th Grade - 12



The counselors did not provide parent training because the District contracted with Imperial County Office of Education (ICOE) and CAP Council to provide these trainings.

The counselors referred approximately twenty parents to community agencies. These agencies included Behavioral Health Services and San Diego Regional when appropriate.

The counselor provided college and career readiness support so that students may explore college and career technical education opportunities by organizing a career fair with the help from site personnel.

Counselors have also participated in Student Study Team (SST) meetings to address academic and behavioral issues (36 meetings).

The counselors participated in assemblies that recognized students for good citizenship qualities.

Expenditures

BUDGETED
School Counselor 80%FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52500
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 16500

ESTIMATED ACTUAL
School Counselor 80%FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52300
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 16500

Action **2**

Actions/Services

PLANNED
The District will continue to purchase supplies and curriculum for two full-time counselors.

ACTUAL
The District purchased supplies and curriculum for two full-time counselors as needed and requested.

Expenditures

BUDGETED
Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2000

ESTIMATED ACTUAL
Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2000

Action **3**

Actions/Services

PLANNED
The District will continue employing two full-time counselors. Migrant funds 20% of the salary.

ACTUAL
The District employed two full-time counselors. Migrant funds were 20% of the salary.

Expenditures

BUDGETED
Migrant Counselor 20%FTE 1000-1999: Certificated Personnel Salaries Federal Funds 26000
Benefits 3000-3999: Employee Benefits Federal Funds 8000
80%FTE Special Education Counselor 1000-1999: Certificated Personnel Salaries Special Education 52500
Benefits 3000-3999: Employee Benefits Special Education 16500

ESTIMATED ACTUAL
Migrant Counselor 20%FTE 1000-1999: Certificated Personnel Salaries Federal Funds 26000
Benefits 3000-3999: Employee Benefits Federal Funds 8000
80%FTE Special Education Counselor 1000-1999: Certificated Personnel Salaries Special Education 52500
Benefits 3000-3999: Employee Benefits Special Education 16500

Action **4**

Actions/Services

PLANNED
The counselors will be proactive and meet with parents whose children have shown to have habitual inappropriate behavior. Such meetings will be held with the parent, child, and counselor and be scheduled at the beginning of the school year. An intervention plan will be jointly developed to prevent recurring discipline problems from manifesting.

ACTUAL
The counselors met with parents and students throughout the school year to discuss and address behaviors. Intervention plans were developed for discipline issues that emerge during the year.

The counselor met with parents and students to develop homework agreements for those students with chronic homework problems.

Expenditures

BUDGETED
Extra hours (24hrs per site per year) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1700

ESTIMATED ACTUAL
Extra hours (24hrs per site per year) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1700

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 300

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 300

Action **5**

Actions/Services

PLANNED
 The counselors will receive professional development to support their knowledge of effective elementary counseling and guidance programs.

ACTUAL
 The counselors attended the following professional development:

- - Capturing Kid's Hearts
- - Counselor Institute - 2 days
- - SST On-line Training

Expenditures

BUDGETED
 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000

ESTIMATED ACTUAL
 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7000

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 counselors have been working with administrators to address behavior issues. The counselors have been proactive in addressing issues by conducting classroom presentations and meeting with students in individual and in small group sessions. The school counselors have an active caseload of 70 students and have conducted various presentations on different topics throughout the grade levels. The challenge has been there still continues to be a high number of students that are sent to the office for discipline referrals at both schools. This trend is more noticeable in the lower grades.

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

The school's suspension rate as reported by the California School Dashboard indicates a status of "green" (1.7%) with a decline of -0.5%. According to last year's data, the district suspension rate for students with disabilities was "red" There was an increased by 1.9% (5 out of 82 in 2015 and 4 out of 96 in 2014, this was an increase of 1 student). This year our school suspension rate as of February 2017 is 1.3% district-wide. Even though the District will not achieve its goal, the District's counselors are being effective in supporting our student population with the various activities and presentations they have been providing throughout the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures were primarily for counselor salaries and professional development. There were minimal material differences between estimated and actual budgeted expenditures.

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.

Analysis: Although there was a decrease in district suspensions data of -0.5% for all student, special education suspensions increased by 1.9% (5 out of 82 in 2015 and 4 out of 96 in 2014, this was an increase of 1 student). As of the end of March 2017, the district-wide discipline referral count was 212 if this trend continues, the District will be at or above last year's discipline referral count.

Change: For next year, the District will provide more professional development for all staff on new behavior prevention program to support staff on how to prevent discipline issues. The counselors will receive professional development to support the students and teachers. For students with disabilities, there will be a review and development of student behavior plans when and if discipline issues start to emerge early in the year. In addition, funds previously allocated to Director of Student Services are being re-directed to school site assistant principal to support site level supports in both behavior and social emotional needs Goal 3 Action 7.

Annual Update

LCAP Year Reviewed: 2016-17

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 4

Establish school-wide systems to support students promoting from one grade level to another and to high school, while ensuring they are academically prepared for the transitions.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase eighth grade promotion rate by 5% from the 2015-2016 school year and increase college and career awareness among students.

Decrease retention rates by 1%
 Maintain middle school drop out rates at 0%

ACTUAL

Increase eighth-grade board adopted promotion celebration requirement criteria rate by 5% from the 2015-2016 school year and increase college and career awareness among students.

The 2014-15 eight-grade promotion rate for the District was 95%. In the 2015-16 school year, the eight-grade promotion rate was 74 %. This year as of April 2017, the promotion rate is 75%.

School Year	Promotion Rate
12-13	68%
13-14	72%
14-15	94%
15-16	74%
16-17	77%

Decrease retention rates by 1%
 In 2014-15, the retention rate was 2% (25 retained students of 1233). In 2015-16, the district-wide retention rate was 2.5% (31 retained students of 1236). Retention rates will be finalized at the end of the 2016-17 school year.

School Year	Retention Rate
14-15	2%
15-16	2.5%



16-17

1.4%

Maintain middle school drop out rates at 0%
There was a 0% drop out rate in the 2014-15 school year. In 2015-16, there was 0% drop out rate and the same for the 2016-17 school year.

School year	Percent of Drop
2014-15	0%
2015-16	0%
2016-17	0%

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

Actions/Services

PLANNED
 Counselor will:

- Organize and participate in Jr. High academic hearings every quarter.
- Provide individual and group academic counseling with the primary focus on study skills, organizational skills, etc.
- Provide parent workshops focusing on strategies that will help students be successful in school.
- Make community resources available to parents and direct them to appropriate agencies when needed.
- Provide college and career readiness support so that students may explore college and career technical education opportunities.

ACTUAL
 The school counselors have an active caseload of 70 students

Counselors conducted presentations for 198 students on higher education

Throughout the school year, counselors provided the following services district- wide:

Counselors have met with parents and students for academic hearings:

8th Grade
 Quarter 1 - 33
 Quarter 2- 43
 Quarter 3 - 33
 Quarter 4 - 31

The counselors provided individual and group academic counseling with the primary focus on study skills, organizational skills, etc.

TK - 4
 Kinder - 5
 1st Grade - 9
 2nd Grade - 5
 3rd Grade - 10
 4th Grade - 5
 5th Grade - 8
 6th Grade - 10
 7th Grade - 5
 8th Grade - 9

The counselors did not provide parent training because the District contracted with the Imperial County Office of Education (ICOE) to provide these training opportunities.

		<p>The counselors referred approximately twenty parents to community agencies. These agencies included Behavioral Health Services and San Diego Regional when appropriate.</p> <p>The counselor provided college and career readiness support so that students may explore college and career technical education opportunities by organizing a career fair with the help of site personnel.</p>
Expenditures	<p>BUDGETED Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1000</p>	<p>ESTIMATED ACTUAL Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1200</p>
Action	<h2 style="font-size: 2em; margin: 0;">2</h2>	
Actions/Services	<p>PLANNED Continue meeting with Transitional Kindergarten through eighth grade at-risk students and parents to set academic goals.</p>	<p>ACTUAL The counselor met with at-risk students and parents to discuss academic issues.</p>
Expenditures	<p>BUDGETED Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1700 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 300</p>	<p>ESTIMATED ACTUAL Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1700 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 300</p>

ANALYSIS

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

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

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

Actions and services for this goal were implemented as planned. In eighth grade, 77% of students are met promotional requirements in the 2016-2017 school year. This remains a challenge for our District because we still have 23% of students in eighth-grade not meeting these requirements. The majority of students are complying by staying after school for the intervention program and following the academic agreement, but there are still some students that are not fulfilling these requirements. As a result, the District will try to increase support for these at-risk students.

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

The counselors have been working with administrators to address academic issues, especially with eighth grade students. The counselor has been addressing issues by conducting academic hearing with students and parents and developing and implementing academic plans. The school counselor has been monitoring student progress and providing academic assistance to support these at-risk students. The counselor meets twice a month with students, and monitors that students are meeting with grade level teacher so they receive another tier of support. The counselor contacts parents when students do not attend homework center or do not meet with teachers. The at-risk students are part of counselor caseload. Homework center for 7th and 8th grade students is provided twice a month to support at-risk students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenditures.

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.

Analysis: In eighth grade, 77% of students are meeting promotional requirements for the 2016-2017 school year. This remains a challenge for our District because we still have 23% of students in eighth-grade not meeting these requirements.

Change: This year the school site implemented a system of interventions in 7th and 8th grade to support at-risk students. The first layer of intervention starts with after school teacher support. The second layer of support is monitoring the student's academic progress by the counselor and the last step in this support system is site administration. At-risk students are monitored and given academic support throughout each academic quarter. For next year, there will be a Saturday School Academy implemented to further support at-risk students.

Annual Update

LCAP Year Reviewed: 2016-17

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 5

Decrease the number of long-term English learners and increase the percentage of reclassified students district-wide.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal 5: Decrease 2015-2016 LTEL District-wide by 2%

Increase reclassification rates by 2%

ACTUAL

Goal 5:

According to the California Schools Dashboard, the data indicates the District has a status of "yellow" which indicates low. There was no status points or change reported because this is a baseline year.

Decrease 2015-2016 LTEL District-wide by 2%

School Year	Percent of EL students that are LTEL
14-15	63.0%
15-16	45.3%
16-17	45.5%

In the 2015-16 school year, the District had a 45.3% of English learners that LTEL. For the 2016-17 school year, the percentage is 45.5%. As a result, the District increased LTEL percent by 0.2%.

Increase reclassification rates by 2%

School Year	Percent of RFEP
13-14	18.4%
14-15	15.0%
15-16	10.6%
16-17	10.1%

In the 2015-16 school year, the District had a 10.6% reclassified rate. For the 2016-17 school year, the District's reclassification (RFEP) rate is 10.1%. As a result, the District declined reclassification rates by 0.5%.

[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**

Actions/Services

PLANNED
The District will purchase English Language Development curriculum for long-term English learners and newcomer students.

ACTUAL
The District purchased English Language Development curriculum for long-term English learners and newcomer students before the school year started (August 2016).

Expenditures

BUDGETED
Materials and Supplies 4000-4999: Books And Supplies Base 10000

ESTIMATED ACTUAL
Materials and Supplies 4000-4999: Books And Supplies Base 10000

Action **2**

Actions/Services

PLANNED
The District will continue with part-time certificated teacher for second and third grade newcomer and LTEL students.

ACTUAL
The District hired part-time certificated teacher for second and third grade newcomer and LTEL students at the beginning of the school year (August 2016).

Expenditures

BUDGETED
Newcomers Certificated Staff 1000-1999: Certificated Personnel Salaries Base 46600
Benefits 3000-3999: Employee Benefits Base 7500

ESTIMATED ACTUAL
Newcomers Certificated Staff 1000-1999: Certificated Personnel Salaries Base 46600
Benefits 3000-3999: Employee Benefits Base 10430

Action **3**

Actions/Services

PLANNED
The District will purchase newcomers (student first year in U.S. schools) consumables for second and third grade.

ACTUAL
The District purchased newcomers (student first year in U.S. schools) consumables for second and third grade as needed and requested by teacher and administrator.

Expenditures

BUDGETED
Materials and Supplies 4000-4999: Books And Supplies Base 2500

ESTIMATED ACTUAL
Materials and Supplies 4000-4999: Books And Supplies Base 2500

Action **4**

Actions/Services

PLANNED
The District will continue with two part-time certificated teachers for 4th - 8th grade newcomers class at Heber Elementary.

ACTUAL
The District contracted one part-time and one full-time certificated teachers for 4th - 8th grade newcomers and ELD class at Heber Elementary.

Expenditures

BUDGETED
Newcomer Certificated Staff 1000-1999: Certificated Personnel Salaries Base 61500
Benefits 3000-3999: Employee Benefits Base 10000

ESTIMATED ACTUAL
Newcomer Certificated Staff 1000-1999: Certificated Personnel Salaries Base 80000
Benefits 3000-3999: Employee Benefits Base 20840

Action **5**

Actions/Services

PLANNED
The District will provide staff English Learner professional development. Such professional development may include, but not be limited to, building knowledge of integrated and designated ELD, student engagement/ language development strategies.

ACTUAL
The District provided English Learner professional development to the staff. This professional development included building knowledge of integrated and designated ELD instruction, student engagement and language development strategies.

Expenditures

BUDGETED
Consulting Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15000

ESTIMATED ACTUAL
Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1200
Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 187
Consulting Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 13563

Action **6**

Actions/Services

PLANNED
 The EL Committee will continue meeting throughout the year to assist in developing an English learner plan.

ACTUAL
 The English Learner Committee did not meet this year. This committee will meeting next year to analyze the needs of English learner.

Expenditures

BUDGETED
 150 Committee Hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5250
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 850

ESTIMATED ACTUAL
 150 Committee Hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5250
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 850

Action **7**

Actions/Services

PLANNED
 The District will continue a partnership with an expert in ELD instruction who will mentor, coach, and plan with staff in curriculum, strategies, and assessments.

The District will contract with EdAchieve, LLC an independent consultant, early in the year and convene the EL committee members to plan future work in the areas of mentoring, coaching, and planning with staff in curriculum, strategies, and assessments. Additional, EdAchieve LLC will assist the District in the development of a strategic English learner master plan.

ACTUAL
 The District did not contract with EdAchieve, LLC an independent consultant. The Director of Student Services/ Curriculum and Instruction will facilitate future work in the areas of mentoring, coaching, and planning with staff in curriculum, strategies, and assessments in regards to English learners.

Expenditures

BUDGETED
 ELD Consultant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10000

ESTIMATED ACTUAL
 ELD Consultant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000

Action **8**

Actions/Services

PLANNED
 The EL committee members will conduct no more than two visits to school sites that have demonstrated academic success with English learners. Committee members will share information with grade level colleagues and incorporate promising practices in their classrooms.

ACTUAL
 The English Learner Committee members did not conduct visits to school sites that have demonstrated academic success with English learners. These visits were postponed and will be considered in the future.

Expenditures

BUDGETED
Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1700
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 300

ESTIMATED ACTUAL
Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 0

Action **9**

Actions/Services

PLANNED
Beginning in the 2016-17 school year, the District will employ a Director of Student Services/ Curriculum and Instruction who will be overseeing the implementation of actions and services under this goal.

ACTUAL
The District employed a Director of Student Services/ Curriculum and Instruction that oversaw the implementation of actions and services under this goal.

Expenditures

BUDGETED
The cost of this position has been budgeted in goal 2.

ESTIMATED ACTUAL

Action **10**

Actions/Services

PLANNED
The District will continue to purchase Ellevation Education, a software program that produces reports about students' proficiency levels and accommodations. The program also monitors current, reclassified, and exited students' academic standings.

ACTUAL
The District will not continue to contract with Ellevation Education, a software program that produces reports in regards to students' proficiency levels and accommodations. There was very limited use of this program by sites and district personnel.

Expenditures

BUDGETED
Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration 8500

ESTIMATED ACTUAL
Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration 8500

Action **11**

Actions/Services

PLANNED
The District will purchase long-term English learner intervention curriculum program to accelerate academic language acquisition of long-term English learners.

ACTUAL
The District purchased long-term English learner intervention curriculum program to accelerate academic language acquisition of long-term English learners as a pilot program.

The district will not continue with the ILit curriculum. The District decided to use the existing English Language Development integrated instruction that is part of the adopted language arts core program.

Expenditures

BUDGETED
Materials & Supplies 4000-4999: Books And Supplies Base 40000

ESTIMATED ACTUAL
Certificated Salary 1000-1999: Certificated Personnel Salaries Base 900
Benefits 3000-3999: Employee Benefits Base 266
Materials & Supplies 4000-4999: Books And Supplies Base 38834

Action **12**

<p>Actions/Services</p>	<p>PLANNED The District will continue purchasing consumables for newcomers classes</p>	<p>ACTUAL The District purchased consumables for the newcomers classes as requested by school site.</p>
<p>Expenditures</p>	<p>BUDGETED Materials and Supplies 4000-4999: Books And Supplies Base 3000</p>	<p>ESTIMATED ACTUAL Materials and Supplies 4000-4999: Books And Supplies Base 3000</p>

ANALYSIS

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

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

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

The majority of the actions and services were accomplished for this goal. The overall implementation of this goal has been steady. Professional development has been one of the main emphases of the District. The challenge the District faces is to building capacity within the schools, so there is better understanding of the new language arts curriculum which has embedded integrated and designated ELD instruction and how to increase this support for English learners in the classroom.

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

The data indicates that English Learners, especially Long Term English Learners (LTEL), are struggling in acquiring English proficiency. The District is continuing to refine its support for English learners to help them acquire English and academic proficiency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were shifts in cost objectives and no material differences between budgeted and actual expenditures.

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.

Analysis: In the 2015-16 school year, the District had a 45.3% of English learners that were consider Long-Term English Learners (LTEL). For the 2016-17 school year, the percentage is 45.5 %. As a result, the District increased LTEL percent by 0.2%.

In the 2015-16 school year, the District had a 10.6% reclassified rate. For the 2016-17 school year, the District’s reclassification (RFEP) rate is 10.1%. As a result, the District declined reclassification rates by 0.5%.

Change: The District will not employ a Director of Student Services/ Curriculum and Instruction for next year due to reorganization of the administrative team. The District will change the metric under goal five. The metric will indicate the percentage of students that improved proficiency level on State English

language assessments (CELDT/ELPAC). This metric will be modified to align to the California School Dashboard and how it measures growth under this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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 6	Increase parent involvement in their children's education district-wide and solicit parent input in making decisions for the school district.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase parent involvement in their children's education district-wide and solicit parent input in making decisions for the school district by 3%.

ACTUAL

Increase parent involvement in their children's education district-wide and solicit parent input in making decisions for the school district by 3%.

During the 2105-16 school year, there was 2239 signatures that were gathered from parents that attended school functions. For the 2016-17 school year we had over 2340 signatures collected. (Goal is 2306)

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

Actions/Services

PLANNED

- Continue with parent surveys to determine topics that will be offered to all parents including parents of unduplicated students and parents of students with special needs.
- Use Parent-Link, District website, District Facebook, and parent notices to communicate with parents about availability of trainings.
- Parent trainings will be offered in English and Spanish at varying times of the day, and parents will receive incentives after each meeting for their participation.
- The District will collect sign-in sheets at the end of each parent training session. The District will also collect sign-in sheets when special events are held at each school site.
- Students will receive incentives for their parents' participation in trainings, and the District will provide child care, snacks, and refreshments for every parent training meeting.
- Parent trainings on a variety of topics that may include Family Literacy, Family Math, Science Nights, Common Core State Standards, Technology, College Readiness, and high school requirements.

ACTUAL

- Parent surveys were conducted to determine topics that will be offered to all parents including parents of unduplicated students and parents of students with special needs.
- Parent-Link, District website, District Facebook, and parent notices were utilized to communicate with parents about availability of workshops.
- Parent trainings were offered in English and Spanish at varying times of the day, and parents received incentives after each meeting for their participation.
- The District collected sign-in sheets at the end of each parent training session. The District also collected sign-in sheets when special events were held at each school site.
- Students received incentives for their parents' participation in training sessions, and the District provided child care, snacks, and refreshments for parent training meetings.
- The District provided parent training on a variety of topics that may include Family Literacy, Family Math, Science Nights, Common Core State Standards, Technology, College Readiness, and high school requirements.

Expenditures

BUDGETED

Child Care 2000-2999: Classified Personnel Salaries Supplemental and Concentration 500

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 50

Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration 41450

Infographic Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3000

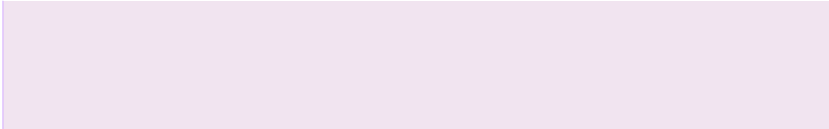
ESTIMATED ACTUAL

Certificated Extra Hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1396

Child Care and other support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 720

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 504

Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration 29259



Travel and Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9121
 Infographic 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4000

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 the actions and services were accomplished for this goal. Multiple parent training sessions on various topics were offered to all parents in English and Spanish. Additionally, school site activities were organized to provide opportunities for parents to form a stronger partnership with the school. Although school activities were well attended by parents, we had challenges this year with parents attending LCAP consultation meetings. These meetings were not well attended. The District has noticed that parents prefer completing surveys rather than attending consultation meetings.

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

School activities were well attended by parents, the use of different types communication tools such as Parent-Link, District website, District Facebook, and parent notices seem effective because we had an increase on the parent sign-in sheets count as compared to last year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were shifts in cost objectives and no material differences between budgeted and actual expenditures.

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.

Analysis; School activities were well attended by parents, except for LCAP consultation meetings. Various announcements and notifications were given to parents, but there was still low attendance for LCAP meetings.

Change: The District will change the metric under this goal for next year. The District will employ surveys to gather information on how parents feel they are contributing to the school's decision making. The District will survey parents at the beginning of the year and again at the end of the year to obtain comparison data. The data will be used to inform the District on changes or adjustments needed.

Annual Update

LCAP Year Reviewed: 2016-17

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 7

Increase the percentage of students that indicate feeling safe district-wide.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal 7: Increase the percentage of students that indicate feeling safe at school from 2015-16 school year by 2%.

ACTUAL

Goal 7: There were a total of 1100 students surveyed. The overall average district-wide results of the survey indicated the following: The percent of students that feel at school:

75% of students indicated feeling safe compared to 81% in the 2015-16 school year
 20% neither agree or disagree feeling safe compared to 16% in 2015-16
 5% did not feel safe compared to 3% in 2015-16

This is a decrease of 6% of students not feeling safe at school which indicates the District did not meet the goal of increase student feeling safe by 2%.

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**

Actions/Services

PLANNED
Continue with pupil supervisors to patrol school grounds before school, during lunch breaks, and after school.

ACTUAL
The District hired a total of 19 pupil supervisors. These yard duty personnel patrolled school grounds, restrooms, and ensured students followed school rules.

Expenditures

BUDGETED
Noon Duty 2000-2999: Classified Personnel Salaries Base 130000
Benefits 3000-3999: Employee Benefits Base 13000

ESTIMATED ACTUAL
Noon Duty 2000-2999: Classified Personnel Salaries Base 100000
Benefits 3000-3999: Employee Benefits Base 13750

Action **2**

Actions/Services

PLANNED
The District will administer student survey.

ACTUAL
During April 2017, students completed a student survey. The survey asked various questions to gather their perspective with regard to school climate and connectedness to school personnel.
There were 554 students surveyed at Dogwood school, while at Heber School there, were 556 students surveyed. A total of 1100 students were surveyed.
Overall average district-wide results of the survey indicated the following:

I am safe at school:

75% agree
20% neither agree or disagree
5% disagreed

I like school:

75% agree
17% neither agree or disagree
7% disagreed

The restrooms are safe and clean:

35% agree
34% neither agree or disagree
31% disagree

	<p>Teacher Helps me Learn:</p> <p>91% agree 7% neither agree or disagree 2% disagree</p> <p>Teacher cares about me:</p> <p>82% agree 13% neither agree or disagree 5% disagree</p>
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ANALYSIS

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

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

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

The District continued to employ pupil supervisors to ensure order and a safe school climate is maintained at both school sites. Administrators have been meetings with yard duty pupil supervisors throughout the school year to discuss routine and procedures and to modify practices. Informal meetings with pupil supervisors have taken place on an as needed basis. The challenge for this goal was that not all students were surveyed and the survey was conducted the week before Spring Break, so the data might not be reliable.

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

School climate has been maintained steady. The yard duty pupil supervisors have been working at both sites supervising before, during and after school and 75% of students indicated feeling safe on the student District survey. There have been no major incidents reported at either school site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a difference of \$29,250 between budgeted and actual expenditures due to restructuring of supervision assignments.

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.

Analysis: The data indicates 75% of students felt safe in school which is a decline from last year's data. Although there have been many counselor led activities and presentations conducted at both sites to increase positive school climate, the school sites will continue working with students and teachers to increase students feeling safe at school and positive school climate.

Change: For next year, the District will combine goal 7 and goal 3 on the plan. The actions and services under goal 7 will be included in goal 3 because the goals and actions in both goals address the same state priority. The metric that will be used is student surveys that will be administered by the counselors and site personnel at the beginning and end of the school year.

Annual Update

LCAP Year Reviewed: 2016-17

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 8	The District will maintain school campuses safe, clean, and in good repair by receiving an overall rating of "Good" as measured by the Inspection Facility Tool (FIT) report.
	The District will ensure conditions of student learning are established for optimal student learning.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The District will maintain an overall rating of "Good" as measured by the FIT.

ACTUAL

The Maintenance, Operations, and Transportation Director conducted an inspection of school facilities. The Facility Inspection Tool (FIT) was used to rate the safety, cleanliness, and conditions of facilities. FIT results demonstrated the following:

Heber - 97.89% (Rating - Good) Dogwood - 99.46% (Rating - Good)

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**

Actions/Services

PLANNED
 The maintenance and operations department will continue to complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.

ACTUAL
 The District allocated funds in the restricted routine maintenance account to complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.

 The Maintenance, Operations, and Transportation Director conducted an inspection of school facilities. The Facility Inspection Tool (FIT) was used to rate the safety, cleanliness, and conditions of facilities. FIT results demonstrated the following:

 Heber - 97.89% (Rating - Good) Dogwood - 99.46% (Rating - Good)

Expenditures

BUDGETED
 Resource 8150 2000-2999: Classified Personnel Salaries Other 261500
 Resource 8150 3000-3999: Employee Benefits Other 109500
 Resource 8150 4000-4999: Books And Supplies Other 25000
 Resource 8150 5000-5999: Services And Other Operating Expenditures Other 40000

ESTIMATED ACTUAL
 Resource 8150 2000-2999: Classified Personnel Salaries Other 278000
 Resource 8150 3000-3999: Employee Benefits Other 115590
 Resource 8150 4000-4999: Books And Supplies Other 26000
 Resource 8150 5000-5999: Services And Other Operating Expenditures Other 39000

Action **2**

Actions/Services

PLANNED
 The District will complete the following capital projects as outlined in the HESD Capital Projects Strategic Plan:

 1. Install shade structure at Dogwood School drop-off area.
 2. Install main entrance security fencing at Heber School.

ACTUAL
 The District completed the following capital project as outlined in the HESD Capital Projects Strategic Plan:

 1. Installed shade structure at Dogwood School drop-off area (Fund 360 used to maximize previous project savings)

 2. Installed shade structure at Heber School north drop-off area and next to the multi-purpose room.

 3. Installed marquee at Dogwood School.

Expenditures

BUDGETED

ESTIMATED ACTUAL

ANALYSIS

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

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

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

The District allocated funds in the restricted routine maintenance account to complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.

The District completed the following capital project as outlined in the HESD Capital Projects Strategic Plan:

- 1. Install shade structure at Dogwood School drop-off area.

The installation of the security fence at the main entrance at Heber School will be started and completed next school year. This project was a challenge due to other projects that were being carried out this year at both school sites.

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

The District achieved all the actions and service in this goal. The District maintained the campuses safe, clean and in good repair. The District maintained an overall rating of "Good" as measured by the Facility Inspection Tool (FIT) report.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was minimal differences between budgeted expenditures and estimated actual expenditures. The District intends to continue formulating a Capital Projects Strategic Plan during subsequent LCAP years. This plan will be approved yearly by the Governing Board and fiscal resources will be allocated to support the plan.

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.

Analysis: The District maintained the campuses safe, clean and in good repair. The District maintained an overall rating of "Good" as measured by the Facility Inspection Tool (FIT) report. Although there has been a delay in some of the projects, all capital projects will be completed this year.

Change: The completion of the security fence at the main entrance will be completed next school year. The District will continue working on the proposed capital projects that have planned.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Heber Elementary School District (HESD) recognizes the importance of engaging stakeholders of the school district in the development of the Local Control Accountability Plan (LCAP). To this end, HESD organized stakeholder meetings to identify academic, social, and other student needs, identify goals, activities, and develop a plan to improve and/or increase more services for targeted students in the District.

The consultation process began with Heber and Dogwood School teachers on February 15, 2017. In the consultation meeting, information about the Local Control Funding Formula, the proportionality requirement, the eight state priorities, and the District's comprehensive needs assessment was shared with teachers from both school sites. The District developed highly structured and interactive activities that allowed staff to provide input. Furthermore, each of these consultation meetings began with an LCAP update.

The consultation process continued with four (4) Parent/Community LCAP meetings. The first two meetings were held February 21, 2017, at Dogwood and Heber Elementary during morning and evening hours with one session in Spanish and the second session in English. On February 23, 2017, two more Parent/Community LCAP evening sessions were conducted at Heber School, one session in Spanish and the second one in English. Parent/community members were made aware of the eight State priorities, and the District's comprehensive needs assessment was shared with them. Parents also participated in a highly structured and interactive activity that allowed them to provide ideas on how the District could provide services to help meet the needs of students.

A consultation meeting with the Migrant Parent Advisory Committee (MPAC) was held on March 1, 2017, along with a consultation meeting with the District English Learners Advisory Committee (DELAC) and English Learners Advisory Committee (ELAC) on March 2, 2017. Similar information and engagement protocols were applied to these groups of parents allowing them to freely share their ideas and provide input.

On March 1, 2017, the California School Employees Association, Chapter 632 was consulted. School site administrators were consulted on March 20, 2017, followed by another consultation meeting with the Heber Teachers Association (HTA) on April 5, 2017.

On March 1, 2017, the District held a separate consultation meeting with classified employees of the District. The same protocols used with teachers were followed to consult classified employees.

The District sent an English/Spanish survey to all parents in an effort to solicit greater input on the development of the LCAP during the week of April 4-8, 2017.

Finally, a student survey was administered to K-8 grade students starting April 5, 2017, in an effort to gather information about school climate from their perspectives as students.

A draft of the LCAP was shared with the Parent/Community members May 26, 2017, at Dogwood Elementary. Additionally, the draft LCAP was shared with DELAC members on May 26, 2017. On June 16, 2017, an LCAP public hearing was held to solicit input from the community. In our June 23rd school board meeting the LCAP will be presented so it may be adopted by the HESD governing board.

It is important to note that in all consultation meetings, a comprehensive needs assessment was shared with all stakeholders. The following data was shared:

- * Multiple years of Average Daily Attendance comparisons
- * Analysis of trends regarding chronic absences across grade levels
- * Identification of eighth-grade students not meeting promotional requirements percentage-wise

- * Analysis of potential and long-term English learners by grade level
- * Analysis of school-wide SBAC results as well as other significant subgroup SBAC results in language arts and mathematics.
- * Analysis of multiple year data for Reclassified (RFEP) students
- * Comparison of retention rates by grade level in multiple years
- * Multiple year analysis of suspension and discipline referral rates for both school sites
- * Comparison of parent involvement participation between 2015-16 and 2016-17 school years
- * Comparison and analysis of District benchmark exams in transitional kindergarten to second grade and Interim Assessment Blocks (IAB) in grades third through eighth.

IMPACT ON LCAP AND ANNUAL UPDATE

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

HESD designed a protocol for engagement that facilitated stakeholder input and yielded high levels of interaction. The involvement/consultation process allowed the District an opportunity to listen directly from the various stakeholder groups and take into consideration their input.

As a result of the LCAP consultation process, and keeping the eight state priorities and the comprehensive needs assessment as a focal point, the District was able to formulate goals and strategies that will support and meet the academic, social, and emotional needs of our students. Although many great ideas were generated, HESD had to prioritize input. The key factors in determining which ideas were given higher priority were based on the alignment to the State's eight priorities, the comprehensive needs assessment, and the availability of resources.

Overall, the message from the various stakeholders was the following:

- * Increase support for English Learners
 - Full-time Intervention teacher
 - The District will increase services by employing one part-time and one full-time certificated
 - Provide English Learner professional development
 - Add to additional instructional assistants
- * Provide attendance incentives for students
 - Teachers will provide incentives in the classroom
 - Meetings with parents to develop attendance plans
- * Increase support for students with disabilities
 - Develop behavior plans when appropriate
 - Provide more special education professional development for teachers and instructional assistants

As updates were being provided to the various stakeholders, data trends were shared with them as follows:

1. Attendance has been 96.01% percent cumulative up to the end of the third quarter.
2. Suspension rates and discipline referrals have improved for all groups of students district-wide.
3. The District's English-Language Arts District quarterly benchmark exam results demonstrate a significant number of students continue to struggle to reach levels of competence in this discipline.
3. The District's ELA quarterly benchmark exam results demonstrate that more students are attaining English-Language Arts competency compared to mathematics assessments.
4. Preliminary data demonstrate that a higher percentage of eight grade students will meet promotion requirements and school retention rates have improved.
5. At the time stakeholders were updated and consulted, baseline information shared with them accounted for data gathered up to that juncture. Final baseline numbers will be determined at the end of the school year.

* Multiple years of Average Daily Attendance comparisons (95.66% percent cumulative up to the end of the third quarter compared to 96.01% for 14-15 school year, and 95.99% for the 13-14 school year).

* Analysis of trends regarding chronic absences across grade levels (39 Dogwood and 54 Heber students have more than 10 excused and unexcused absences)

* Identification of eighth-grade students not meeting promotional requirements percentage-wise (60% of eighth-grade students are meeting promotional requirements)

* Analysis of potential and long-term English learners by grade level (47% of ELs are at-risk of becoming LTELs and at Heber 51% of ELs are LTELs and 35% of ELs are at-risk of becoming LTELs)

* Analysis of school-wide SBAC results as well as other significant subgroup SBAC results in language arts and mathematics (43% of ELs did not meet standards in math and language arts and 39% of ELs nearly met standards,

Language arts standards school-wide - 24% did not meet standards/ 32% nearly met standards, 32% met standards, and 12% exceeded standards

Mathematics school-wide- 30% did not meet standards/ 39% nearly met standards, 22% met standards, and 10% exceeded standards

* Analysis of multiple year data for Reclassified (RFEP) students - Reclassification rates stayed steady at 15% for the past two years

* Comparison of retention rates by grade level in multiple years

* Multiple year analysis of suspension and discipline referral rates for both school sites (suspension rates have been declining for the past four years and discipline referrals have been declining for the past 2 years).

* Comparison of parent involvement participation between 2015-16 and 2016-17 school years (parent involvement has increased from 2239 to 2340).

During the update process, stakeholders asked questions and provided input about the status of goals, budget, or actions and services written in the 2016-2017 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Ensure academic success for all students by increasing pupil engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In 2016-2017 attendance rate was 96.34% as calculated by P-2 attendance report and chronic absentee rate was 2.7% compared to last year's 6.5%. The District will strive to maintain attendance at 96% or greater and reduce absentee rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain average daily attendance at at 96% or greater by using P2 District attendance reports and utilize Dashboard data to monitor chronic absenteeism percentages and comply with state performance standards.	Average Daily Attendance (ADA) 96.34% Chronic Absences 2.7%	Maintain ADA at 96% or greater and maintain chronic absenteeism at or below 3%	Maintain ADA at 96% or greater and maintain chronic absenteeism at or below 2.5%	Maintain ADA at 96% or greater and maintain chronic absenteeism at or below 2%

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 with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will provide the following attendance incentives to increase pupil engagement:

- * Quarterly incentives for students with perfect attendance.
- * Roaming trophies for classes with best attendance by grade level per month. Monthly attendance contest per grade level for perfect attendance with incentives to winning class Provide students with perfect attendance incentive activities, such as allowing students to enter the cafeteria first in line.
- * End of the year drawing for students with perfect attendance and end of the year field trip for students that have no early release, no tardies, no excused and unexcused absences.

2018-19

New Modified Unchanged

The District will provide the following attendance incentives to increase pupil engagement:

- * Quarterly incentives for students with perfect attendance.
- * Roaming trophies for classes with best attendance by grade level per month. Monthly attendance contest per grade level for perfect attendance with incentives to winning class Provide students with perfect attendance incentive activities, such as allowing students to enter the cafeteria first in line.
- * End of the year drawing for students with perfect attendance and end of the year field trip for students that have no early release, no tardies, no excused and unexcused absences.

2019-20

New Modified Unchanged

The District will provide the following attendance incentives to increase pupil engagement:

- * Quarterly incentives for students with perfect attendance.
- * Roaming trophies for classes with best attendance by grade level per month. Monthly attendance contest per grade level for perfect attendance with incentives to winning class Provide students with perfect attendance incentive activities, such as allowing students to enter the cafeteria first in line.
- * End of the year drawing for students with perfect attendance and end of the year field trip for students that have no early release, no tardies, no excused and unexcused absences.

BUDGETED EXPENDITURES

2017-18

Amount 11000

2018-19

Amount 2000

2019-20

Amount 2000

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Cost Paper, ink four times a year Roaming trophies Cost: Pizza party 20 classes Cost: Duplication of materials Special End of the year recognition

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Cost Paper, ink four times a year Roaming trophies Cost: Pizza party 20 classes Cost: Duplication of materials Special End of the year recognition

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Cost Paper, ink four times a year Roaming trophies Cost: Pizza party 20 classes Cost: Duplication of materials Special End of the year recognition

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Student Welfare and Attendance Specialist hours. A major emphasis will continue to be working with parents of students that are chronically absent. Attendance Specialist will continue monitoring student attendance, issue Student Attendance and Review Board (SARB) letters, and increase SARB meetings with parents.

2018-19

New Modified Unchanged

Maintain Student Welfare and Attendance Specialist hours. A major emphasis will continue to be working with parents of students that are chronically absent. Attendance Specialist will continue monitoring student attendance, issue Student Attendance and Review Board (SARB) letters, and increase SARB meetings with parents.

2019-20

New Modified Unchanged

Maintain Student Welfare and Attendance Specialist hours. A major emphasis will continue to be working with parents of students that are chronically absent. Attendance Specialist will continue monitoring student attendance, issue Student Attendance and Review Board (SARB) letters, and increase SARB meetings with parents.

Attendance Specialist will identify students with chronic absenteeism and conduct parent meetings with School Attendance Review Team (SART) at end of first school month once the student has six absences. SART meetings will be held throughout the school year on an as needed basis. Student Welfare and Attendance Specialist will schedule parent meetings with site or District administrator attending such meetings.

Attendance Specialist will identify students with chronic absenteeism and conduct parent meetings with School Attendance Review Team (SART) at end of first school month once the student has six absences. SART meetings will be held throughout the school year on an as needed basis. Student Welfare and Attendance Specialist will schedule parent meetings with site or District administrator attending such meetings.

Attendance Specialist will identify students with chronic absenteeism and conduct parent meetings with School Attendance Review Team (SART) at end of first school month once the student has six absences. SART meetings will be held throughout the school year on an as needed basis. Student Welfare and Attendance Specialist will schedule parent meetings with site or District administrator attending such meetings.

BUDGETED EXPENDITURES

2017-18

Amount	22500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	5800
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	23200
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	6600
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	23900
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	7600
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Action 3

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

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

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student Welfare and Attendance Specialist will conduct SARB meetings with parents as needed. Assistant principal and counselor will meet with parents to discuss chronic early release of students.

2018-19

New Modified Unchanged

Student Welfare and Attendance Specialist will conduct SARB meetings with parents as needed. Assistant principal and counselor will meet with parents to discuss chronic early release of students.

2019-20

New Modified Unchanged

Student Welfare and Attendance Specialist will conduct SARB meetings with parents as needed. Assistant principal and counselor will meet with parents to discuss chronic early release of students.

BUDGETED EXPENDITURES

2017-18

Amount: 500
 Source: Supplemental and Concentration
 Budget Reference: 4000-4999: Books And Supplies
 Student Welfare Supplies

2018-19

Amount: 500
 Source: Supplemental and Concentration
 Budget Reference: 4000-4999: Books And Supplies
 Cost: Duplication of materials

2019-20

Amount: 500
 Source: Supplemental and Concentration
 Budget Reference: 4000-4999: Books And Supplies
 Cost: Duplication of materials

Action **4**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student Welfare and Attendance Specialist and administrator will participate in professional development that includes but is not limited to attendance issues, chronic absenteeism, and SARB proceedings.

2018-19

New Modified Unchanged

Student Welfare and Attendance Specialist and administrator will participate in professional development that includes but is not limited to attendance issues, chronic absenteeism, and SARB proceedings.

2019-20

New Modified Unchanged

Student Welfare and Attendance Specialist and administrator will participate in professional development that includes but is not limited to attendance issues, chronic absenteeism, and SARB proceedings.

BUDGETED EXPENDITURES

2017-18

Amount 1000
Source Supplemental and Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures Professional Development

2018-19

Amount 1000
Source Supplemental and Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures Professional Development

2019-20

Amount 1000
Source Supplemental and Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures Professional Development

Action **5**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Saturday Academies will be held to support sixth through eighth grade at-risk students. October through May twice a month an average of 4 teachers per grade level for 4 hours.

2018-19

New Modified Unchanged

Saturday Academies will be held to support sixth through eighth grade at-risk students. October through May twice a month an average of 4 teachers per grade level for 4 hours.

2019-20

New Modified Unchanged

Saturday Academies will be held to support sixth through eighth grade at-risk students. October through May twice a month an average of 4 teachers per grade level for 4 hours.

BUDGETED EXPENDITURES

2017-18

Amount	9300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly Rate Salary
Amount	1500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	9300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly Rate Salary
Amount	1500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	9300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly Rate Salary
Amount	1500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Heber Elementary Specific Grade spans: 6th - 8th Grade

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Grade level attendance grant. Grade levels will submit a proposal to increase attendance within their grade. Winning grade level will be given a grant to implement incentive activities (pizza party, field trips, movie day, ice cream social and award assemblies, etc.).

2018-19

- New Modified Unchanged

Grade level attendance grant. Grade levels will submit a proposal to increase attendance within their grade. Winning grade level will be given a grant to implement incentive activities (pizza party, field trips, movie day, ice cream social and award assemblies, etc.).

2019-20

- New Modified Unchanged

Grade level attendance grant. Grade levels will submit a proposal to increase attendance within their grade. Winning grade level will be given a grant to implement incentive activities (pizza party, field trips, movie day, ice cream social and award assemblies, etc.).

BUDGETED EXPENDITURES

2017-18

Amount	2500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Grade Level \$250 per grant

2018-19

Amount	2500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Grade Level \$250 per grant

2019-20

Amount	2500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Grade Level \$250 per grant

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

HESD will provide a high quality and comprehensive instructional program that produce college and career ready students.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

There is a need to increase percentage of students scoring met/exceed, in language arts and mathematics, from the 2016-2017 school year as evidenced by SBAC Assessment results (52% ELA and 40% in Mathematics).

The District will increase SBAC mathematics and language arts scores as measured by SBAC results.

Hire and maintain appropriately assigned and highly qualified teachers in their subject areas.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math and ELA percent of students that met/exceeded grade level standards District will maintain appropriately assigned and highly qualified teachers at 100% The District will complete an annual reflection tool to monitor the progress of implementation of State Academic Standards. The District will give all students access to the standard-aligned instructional material.	Percentage of students that scored met/ exceeded on the mathematics SBAC test was 40% and percentage of students that scored met/ exceed on the language arts SBAC test was 52% The District had 96% highly qualified teachers as measured by the Highly Qualified Teacher Report.	Increase student achievement in mathematics and language arts by 5% Math 45% and ELA 57% The District will hire and maintain highly qualified teachers at 100% as measured by the Highly Qualified Teacher Report.	Increase student achievement in mathematics and language arts by 5% Math 50% and ELA 62% The District will hire and maintain highly qualified teachers at 100% as measured by the Highly Qualified Teacher Report.	Increase student achievement in mathematics and language arts by 5% Math 55% and ELA 67% The District will hire and maintain highly qualified teachers at 100% as measured by the Highly Qualified Teacher Report.

The District will provide all students (unduplicated, students with exceptional needs) access to all District programs and services (orchestra, dance, drill team, drum line, etc.).

District will implement benchmark, interim, and AR/STAR reading level assessments to monitor student progress on a quarterly basis

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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

To ensure highly qualified teachers, administrators, and instructional assistants, the District will provide professional development in all core subject areas aligned to the California State Standards:

* Content, structure, and organization of the Common Core State Standards in English Language Arts/ English Language Development, mathematics, all core subject areas aligned to the Common Core State Standards (NGSS, History Social Science, etc.), technology, writing process, intervention curriculum and assessments in all curricular areas.

New Modified Unchanged

To ensure highly qualified teachers, administrators, and instructional assistants, the District will provide professional development in all core subject areas aligned to the California State Standards:

* Content, structure, and organization of the Common Core State Standards in English Language Arts/ English Language Development, mathematics, all core subject areas aligned to the Common Core State Standards (NGSS, History Social Science, etc.), technology, writing process, intervention curriculum and assessments in all curricular areas.

New Modified Unchanged

To ensure highly qualified teachers, administrators, and instructional assistants, the District will provide professional development in all core subject areas aligned to the California State Standards:

* Content, structure, and organization of the Common Core State Standards in English Language Arts/ English Language Development, mathematics, all core subject areas aligned to the Common Core State Standards (NGSS, History Social Science, etc.), technology, writing process, intervention curriculum and assessments in all curricular areas.

BUDGETED EXPENDITURES

2017-18

Amount	76000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development
Amount	14000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	75000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development
Amount	15000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	73000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development
Amount	17000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

The District will purchase technology items for Dogwood and Heber Schools:

- Voice Enhancement Devices
- Overhead Projectors
- Computer cart/ Teacher station
- Technology Maintenance Supplies
- iPad Lease

2018-19

- New Modified Unchanged

The District will purchase technology items for Dogwood and Heber Schools.

- Voice Enhancement Devices
- Overhead Projectors
- Computer cart/ Teacher station
- Technology Maintenance Supplies
- iPad Lease

2019-20

- New Modified Unchanged

The District will purchase technology items for Dogwood and Heber Schools.

- Voice Enhancement Devices
- Overhead Projectors
- Computer cart/ Teacher station
- Technology Maintenance Supplies
- iPad Lease

BUDGETED EXPENDITURES

2017-18

Amount	93000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Technology

2018-19

Amount	93000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Technology

2019-20

Amount	93000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Technology

Action **3**

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

Students to be Served

- All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will employ an IT Support Technician to manage the added technology at both school sites.

2018-19

New Modified Unchanged

The District will employ an IT Support Technician to manage the added technology at both school sites.

2019-20

New Modified Unchanged

The District will employ an IT Support Technician to manage the added technology at both school sites.

BUDGETED EXPENDITURES

2017-18

Amount	34500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IT Support Technician 80%FTE
Amount	19000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	35500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IT Support Technician 80%FTE
Amount	20100
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	36500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IT Support Technician 80%FTE
Amount	21600
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District Leadership Committee will receive staff professional development. Such professional development may include, but not be limited to, building knowledge of MTSS, intervention, instruction, and assessments.

2018-19

New Modified Unchanged

District Leadership Committee will receive staff professional development. Such professional development may include, but not be limited to, building knowledge of MTSS, intervention, instruction, and assessments.

2019-20

New Modified Unchanged

District Leadership Committee will receive staff professional development. Such professional development may include, but not be limited to, building knowledge of MTSS, intervention, instruction, and assessments.

BUDGETED EXPENDITURES

2017-18

Amount	25000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

2018-19

Amount	25000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

2019-20

Amount	25000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Summer School will be offered to academically at-risk students Kindergarten through seventh grade (summer school 2018).

2018-19

New Modified Unchanged

Summer School will be offered to academically at-risk students Kindergarten through seventh grade (summer school 2019).

2019-20

New Modified Unchanged

Summer School will be offered to academically at-risk students Kindergarten through seventh grade (summer school 2020).

BUDGETED EXPENDITURES

2017-18

Amount	41000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Certificated Staff
Amount	7500
Source	Supplemental and Concentration

2018-19

Amount	44000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Certificated Staff
Amount	9000
Source	Supplemental and Concentration

2019-20

Amount	47000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Certificated Staff
Amount	10500
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	6000	Amount	7000	Amount	8000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School Support Staff	Budget Reference	2000-2999: Classified Personnel Salaries Summer School Support Staff	Budget Reference	2000-2999: Classified Personnel Salaries Summer School Support Staff
Amount	1550	Amount	2000	Amount	2600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The District will replenish summer school intervention materials and/or licenses to continue supporting academic needs of at-risk students in language arts and mathematics.

The District will replenish summer school intervention materials and/or licenses to continue supporting academic needs of at-risk students in language arts and mathematics.

The District will replenish summer school intervention materials and/or licenses to continue supporting academic needs of at-risk students in language arts and mathematics.

BUDGETED EXPENDITURES

2017-18

Amount 12000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Supplies and Materials

2018-19

Amount 12000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Supplies and Materials

2019-20

Amount 12000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Supplies and Materials

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The District will use a diagnostics software system and SBAC interim assessments to assess student academic progress and to inform instruction for teachers and administrators.

The District will use a diagnostics software system and SBAC interim assessments to assess student academic progress and to inform instruction for teachers and administrators.

The District will use a diagnostics software system and SBAC interim assessments to assess student academic progress and to inform instruction for teachers and administrators.

BUDGETED EXPENDITURES

2017-18

Amount	50000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Test Generator License

2018-19

Amount	50000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Test Generator License

2019-20

Amount	50000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Test Generator License

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Migrant students will receive CCSS aligned lessons in mathematics and language arts during summer school.

Migrant students will receive CCSS aligned lessons in mathematics and language arts during summer school.

Migrant students will receive CCSS aligned lessons in mathematics and language arts during summer school.

BUDGETED EXPENDITURES

2017-18

Amount	45750
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Summer School
Amount	6560
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Migrant Summer School
Amount	10020
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Migrant Summer School
Amount	5000
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Migrant Summer School
Amount	14136
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Migrant Summer School
Amount	5418
Source	Federal Funds

2018-19

Amount	45750
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Summer School
Amount	6560
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Migrant Summer School
Amount	10020
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Migrant Summer School
Amount	5000
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Migrant Summer School
Amount	14136
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Migrant Summer School
Amount	5418
Source	Federal Funds

2019-20

Amount	45750
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Summer School
Amount	6560
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Migrant Summer School
Amount	10020
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Migrant Summer School
Amount	5000
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Migrant Summer School
Amount	14136
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Migrant Summer School
Amount	5418
Source	Federal Funds

Budget Reference	7000-7439: Other Outgo Migrant Summer School	Budget Reference	7000-7439: Other Outgo Migrant Summer School	Budget Reference	7000-7439: Other Outgo Migrant Summer School
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Action 9

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Heber Elementary School Specific Grade spans: 4th - 8th Grade

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Heber students will receive after school academic support and enrichment classes in the ASES program.

2018-19

New Modified Unchanged

Heber students will receive after school academic support and enrichment classes in the ASES program.

2019-20

New Modified Unchanged

Heber students will receive after school academic support and enrichment classes in the ASES program.

BUDGETED EXPENDITURES

2017-18

Amount 62500

Source After School Education and Safety (ASES)

2018-19

Amount 62500

Source After School Education and Safety (ASES)

2019-20

Amount 62500

Source After School Education and Safety (ASES)

Budget Reference	2000-2999: Classified Personnel Salaries After School Education and Safety	Budget Reference	2000-2999: Classified Personnel Salaries After School Education and Safety	Budget Reference	2000-2999: Classified Personnel Salaries After School Education and Safety
Amount	7915	Amount	7915	Amount	7915
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	3000-3999: Employee Benefits After School Education and Safety	Budget Reference	3000-3999: Employee Benefits After School Education and Safety	Budget Reference	3000-3999: Employee Benefits After School Education and Safety
Amount	13600	Amount	13600	Amount	13600
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies After School Education and Safety	Budget Reference	4000-4999: Books And Supplies After School Education and Safety	Budget Reference	4000-4999: Books And Supplies After School Education and Safety
Amount	2850	Amount	2850	Amount	2850
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety	Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety	Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety

Action 10

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

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

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Science curriculum will be used in TK through eighth grade.

License and limited refurbishment of material.

2018-19

New Modified Unchanged

Science curriculum will be used in TK through eighth grade.

License and limited refurbishment of material.

2019-20

New Modified Unchanged

Science curriculum will be used in TK through eighth grade.

License and limited refurbishment of material.

BUDGETED EXPENDITURES

2017-18

Amount	10000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Science Curriculum
Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

2018-19

Amount	10000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Science Curriculum
Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

2019-20

Amount	10000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Science Curriculum
Amount	10000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Professional Development

Action **11**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District and school sites will provide academic support, before, during, and after school, to migrant, at-risk, unduplicated, and special needs students and purchase intervention/ supplemental material.

2018-19

New Modified Unchanged

The District and school sites will provide academic support, before, during, and after school, to migrant, at-risk, unduplicated, and special needs students and purchase intervention/ supplemental material.

2019-20

New Modified Unchanged

The District and school sites will provide academic support, before, during, and after school, to migrant, at-risk, unduplicated, and special needs students and purchase intervention/ supplemental material.

BUDGETED EXPENDITURES

2017-18

Amount	87950
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Regular School Program
Amount	38000
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Migrant Regular School Program
Amount	36942
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Migrant Regular School Program
Amount	6700

2018-19

Amount	87950
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Regular School Program
Amount	38000
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Migrant Regular School Program
Amount	36942
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Migrant Regular School Program
Amount	6700

2019-20

Amount	87950
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Regular School Program
Amount	38000
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Migrant Regular School Program
Amount	36942
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Migrant Regular School Program
Amount	6700

Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Migrant Regular School Program	Budget Reference	4000-4999: Books And Supplies Migrant Regular School Program	Budget Reference	4000-4999: Books And Supplies Migrant Regular School Program
Amount	14606	Amount	14606	Amount	14606
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Migrant Regular School Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Migrant Regular School Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Migrant Regular School Program
Amount	14909	Amount	14909	Amount	14909
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	7000-7439: Other Outgo Migrant Regular School Program	Budget Reference	7000-7439: Other Outgo Migrant Regular School Program	Budget Reference	7000-7439: Other Outgo Migrant Regular School Program
Amount	25000	Amount	24000	Amount	23000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Before, during, and after School Academic Support	Budget Reference	1000-1999: Certificated Personnel Salaries Before, during, and after School Academic Support	Budget Reference	1000-1999: Certificated Personnel Salaries Before, during, and after School Academic Support
Amount	5000	Amount	6000	Amount	7000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action **12**

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

The District will offer before, during, and after school extracurricular enrichment activities that include, but are not limited to, STEAM, visual and performing arts, clubs, and other activities for all students. The District will focus on recruiting more students with disabilities and unduplicated students.

2018-19

- New Modified Unchanged

The District will offer before, during, and after school extracurricular enrichment activities that include, but are not limited to, STEAM, visual and performing arts, clubs, and other activities for all students. The District will focus on recruiting more students with disabilities and unduplicated students.

2019-20

- New Modified Unchanged

The District will offer before, during, and after school extracurricular enrichment activities that include, but are not limited to, STEAM, visual and performing arts, clubs, and other activities for all students. The District will focus on recruiting more students with disabilities and unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount	18000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Curricular Activities
Amount	8000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Curricular Activities
Amount	4000
Source	Supplemental and Concentration

2018-19

Amount	18000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Curricular Activities
Amount	8000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Curricular Activities
Amount	4000
Source	Supplemental and Concentration

2019-20

Amount	18000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Curricular Activities
Amount	8000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Curricular Activities
Amount	4000
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	5000	Amount	5000	Amount	5000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures STEAM	Budget Reference	5000-5999: Services And Other Operating Expenditures STEAM	Budget Reference	5000-5999: Services And Other Operating Expenditures STEAM
Amount	8000	Amount	8000	Amount	8000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Enrichment Supplies per site	Budget Reference	4000-4999: Books And Supplies Enrichment Supplies per site	Budget Reference	4000-4999: Books And Supplies Enrichment Supplies per site

Action **13**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The District will provide instructional supplemental support services via instructional assistant and two AmeriCorps instructional assistants.

The District will provide instructional supplemental support services via instructional assistant and two AmeriCorps instructional assistants.

The District will provide instructional supplemental support services via instructional assistant and two AmeriCorps instructional assistants.

BUDGETED EXPENDITURES

2017-18

Amount	51000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistant Salary
Amount	13000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	24000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Americorp MOU

2018-19

Amount	53000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistant Salary
Amount	15000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	24000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Americorp MOU

2019-20

Amount	55000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistant Salary
Amount	17000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	24000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Americorp MOU

Action **14**

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

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will purchase software licenses for instructional applications.

2018-19

New Modified Unchanged

The District will purchase software licenses for instructional applications.

2019-20

New Modified Unchanged

The District will purchase software licenses for instructional applications.

BUDGETED EXPENDITURES

2017-18

Amount 15000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Instructional Software

2018-19

Amount 15000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Instructional Software

2019-20

Amount 15000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Instructional Software

Action **15**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will plan the following activities and services for special education department:

- * Provide professional development for special education teachers and instructional assistants on instructional practices.
- * Purchase supplemental instructional materials aligned to the Common Core State Standards.
- *Explore the implementation of a co-teaching model for special education students to increase support in the general education classes.

2018-19

New Modified Unchanged

The District will plan the following activities and services for special education department:

- * Provide professional development for special education teachers and instructional assistants on instructional practices.
- * Purchase supplemental instructional materials aligned to the Common Core State Standards.
- *Implementation of a co-teaching model for special education students to increase support in the general education classes.

2019-20

New Modified Unchanged

The District will plan the following activities and services for special education department:

- * Provide professional development for special education teachers and instructional assistants on instructional practices.
- * Purchase supplemental instructional materials aligned to the Common Core State Standards
- *Continue the implementation of a co-teaching model for special education students to increase support in the general education classes.

BUDGETED EXPENDITURES

2017-18

Amount	5000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	6000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Software

2018-19

Amount	5000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	6000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Software

2019-20

Amount	5000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	6000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Software

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will have one additional Student Study Team (SST) per school site to provide teachers instructional strategies and/ or suggestions on how to help struggling students succeed academically.

The District will subscribe to the SST document tracking system software to organize and track student progress.

2018-19

New Modified Unchanged

The District will have one additional Student Study Team (SST) per school site to provide teachers instructional strategies and/ or suggestions on how to help struggling students succeed academically.

The District will subscribe to the SST document tracking system software to organize and track student progress.

2019-20

New Modified Unchanged

The District will have one additional Student Study Team (SST) per school site to provide teachers instructional strategies and/ or suggestions on how to help struggling students succeed academically.

The District will subscribe to the SST document tracking system software to organize and track student progress.

BUDGETED EXPENDITURES

2017-18

Amount	7000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team Salary
Amount	1500

2018-19

Amount	8000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team Salary
Amount	1600

2019-20

Amount	9000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team Salary
Amount	2000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	3500	Amount	3500	Amount	3500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SST Software	Budget Reference	4000-4999: Books And Supplies SST Software	Budget Reference	4000-4999: Books And Supplies SST Software

Action **17**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Dogwood Elementary School Specific Grade spans: Transitional Kindergarten-Kindergarten

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

TK & Kindergarten Academy Purpose:

Continue with TK & Kindergarten Academy Purpose:

Continue with TK & Kindergarten Academy Purpose:

- Prepare students for the emotional adjustment of starting school
- Introduce school procedures and classroom rules
- Assess students to develop balanced classroom rosters
- Lessen anxiety on the first day of school

- Prepare students for the emotional adjustment of starting school
- Introduce school procedures and classroom rules
- Assess students to develop balanced classroom rosters
- Lessen anxiety on the first day of school

- Prepare students for the emotional adjustment of starting school
- Introduce school procedures and classroom rules
- Assess students to develop balanced classroom rosters
- Lessen anxiety on the first day of school

BUDGETED EXPENDITURES

2017-18

Amount	4000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TK-Kinder Teacher Salary
Amount	720
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	4000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TK-Kinder Teacher Salary
Amount	800
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	4000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TK-Kinder Teacher Salary
Amount	890
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Ensure that all students feel a sense of safety and connectedness and increase the percentage of students that indicate feeling safe district-wide.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Stakeholders identified the need to decrease number of suspensions (3.5%/ 43), discipline referrals (483), and expulsions 0 from the 2015-16 school. 81% of students indicate feeling safe at school as measured by student surveys.

According to the California School Dashboard the district suspensions data indicates a status of "green" with a medium percent of 1.7% which is a decline of -0.5% for all student. For special education students, the suspensions rate increased by 1.9% which indicates a status of "red" and a need for improvement. According to school data, as of the end of March 2017, the district-wide suspension rate is 1.3% and the discipline referral count is 212 if this trend continues, the District will be at or above last year's discipline referral and discipline count

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The District will be using the California School Dashboard data determine the metric for suspensions and expulsions.</p> <p>The District will administer a student survey to receive input in regards to school climate.</p>	<p>According to the California School Dashboard the district suspensions data indicates a status of "green" with a medium percent of 1.7% which is a decline of -0.5% for all student. For special education students, the suspensions rate increased by 1.9% which indicates a status of "red".</p> <p>According to school data, as of the end of March 2017, the</p>	<p>Decrease disciplinary referrals and suspensions by 2% from 2016-2017 school year and decrease expulsions to 0%. Increase the percentage of students that indicate feeling safe at school from 2016-17 school year by 2%.</p>	<p>Decrease disciplinary referrals and suspensions by 2% from 2017-2018 school year and decrease expulsions to 0%. Increase the percentage of students that indicate feeling safe at school from 2017-18 school year by 2%.</p>	<p>Decrease disciplinary referrals and suspensions by 2% from 2018-2019 school year and decrease expulsions to 0%. Increase the percentage of students that indicate feeling safe at school from 2018-19 school year by 2%.</p>

	district-wide suspension rate is 1.3% and the discipline referral count is 212 if this trend continues, the District will be at or above last year's discipline referral and discipline count			
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Counselor will continue working with Transitional Kindergarten through eighth grade students and parents to decrease the number of suspensions and discipline referrals and implement behavior program District wide.

2018-19

New Modified Unchanged

Counselor will continue working with Transitional Kindergarten through eighth grade students and parents to decrease the number of suspensions and discipline referrals and implement behavior program District wide.

2019-20

New Modified Unchanged

Counselor will continue working with Transitional Kindergarten through eighth grade students and parents to decrease the number of suspensions and discipline referrals and implement behavior program District wide.

- Counselor will:
- Provide individual and group counseling sessions for students with behavioral and academic issues.
 - Provide parent workshops on various topics and empower parents to acquire effective parenting skills.
 - Participate in student study team meetings, on an as needed basis, and help the team develop academic and behavioral plans for students.
 - Provide classroom/ assembly presentations and use appropriate character education curriculum to address academic, behavioral, and emotional needs of students. Presentations may include, but not be limited to, bullying, cyber-bullying, drug awareness, inter-personal relationships study and organizational skills, etc.
 - Make community resources available to parents and direct them to appropriate agencies when necessary.
 - Reinforce positive behavior with incentives and recognition.
 - The District/ counselor will administer student survey.

- Counselor will:
- Provide individual and group counseling sessions for students with behavioral and academic issues.
 - Provide parent workshops on various topics and empower parents to acquire effective parenting skills.
 - Participate in student study team meetings, on an as needed basis, and help the team develop academic and behavioral plans for students.
 - Provide classroom presentations and use appropriate curriculum, such as PeaceBuilders, to address academic, behavioral, and emotional needs of students. Presentations may include, but not be limited to, bullying, cyber-bullying, drug awareness, inter-personal relationships study and organizational skills, etc.
 - Make community resources available to parents and direct them to appropriate agencies when necessary.
 - Reinforce positive behavior with incentives and recognition.
 - The District/ counselor will administer student survey.

- Counselor will:
- Provide individual and group counseling sessions for students with behavioral and academic issues.
 - Provide parent workshops on various topics and empower parents to acquire effective parenting skills.
 - Participate in student study team meetings, on an as needed basis, and help the team develop academic and behavioral plans for students.
 - Provide classroom presentations and use appropriate curriculum, such as PeaceBuilders, to address academic, behavioral, and emotional needs of students. Presentations may include, but not be limited to, bullying, cyber-bullying, drug awareness, inter-personal relationships study and organizational skills, etc.
 - Make community resources available to parents and direct them to appropriate agencies when necessary.
 - Reinforce positive behavior with incentives and recognition.
 - The District/ counselor will administer student survey.

BUDGETED EXPENDITURES

2017-18

Amount	55000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor 80%FTE
Amount	18000

2018-19

Amount	56800
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Counserlor 80%FTE
Amount	20000

2019-20

Amount	57800
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Counserlor 80%FTE
Amount	21500

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	35000	Amount	20000	Amount	10000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Positive Behavior Intervention Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Positive Behavior Intervention Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Positive Behavior Intervention Program

Action 2

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will continue purchasing supplies and curriculum for two full-time counselors.

2018-19

New Modified Unchanged

The District will continue purchasing supplies and curriculum for two full-time counselors.

2019-20

New Modified Unchanged

The District will continue purchasing supplies and curriculum for two full-time counselors.

BUDGETED EXPENDITURES

2017-18

Amount 2000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials and Supplies

2018-19

Amount 2000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials & Supplies

2019-20

Amount 2000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials & Supplies

Action **3**

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

Students to be Served All Students with Disabilities Migrant & Special Education

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will continue employing two full-time counselors. Migrant funds 20% of the salary.

2018-19

New Modified Unchanged

The District will continue employing two full-time counselors. Migrant funds 20% of the salary.

2019-20

New Modified Unchanged

The District will continue employing two full-time counselors. Migrant funds 20% of the salary.

BUDGETED EXPENDITURES

2017-18

Amount 28000

2018-19

Amount 30000

2019-20

Amount 32000

Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Counselor 20% FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Counselor 20%FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Counselor 20%FTE
Amount	12000	Amount	14000	Amount	15000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	42000	Amount	44000	Amount	46000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 80%FTE Special Education Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries 80%FTE Special Education Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries 80%FTE Special Education Counselor
Amount	16000	Amount	17000	Amount	18000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The counselors will be proactive and meet with parents whose children have shown to have habitual inappropriate behavior. Such meetings will be held with the general education parents/ SPED parents, child, and counselor and be scheduled throughout the school year. An intervention plan will be jointly developed to prevent recurring discipline problems from manifesting.

2018-19

New Modified Unchanged

The counselors will be proactive and meet with parents whose children have shown to have habitual inappropriate behavior. Such meetings will be held with the general education parents/SPED parents, child, and counselor and be scheduled throughout the school year. An intervention plan will be jointly developed to prevent recurring discipline problems from manifesting.

2019-20

New Modified Unchanged

The counselors will be proactive and meet with parents whose children have shown to have habitual inappropriate behavior. Such meetings will be held with the general education parents/ SPED parents, child, and counselor and be scheduled throughout the school year. An intervention plan will be jointly developed to prevent recurring discipline problems from manifesting.

BUDGETED EXPENDITURES

2017-18

Amount	1700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra hours (24hrs per site per year)
Amount	300
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	1700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra hours (24hrs per site per year)
Amount	400
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	1700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra hours (24hrs per site per year)
Amount	450
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The counselors will receive professional development to support their knowledge of effective elementary counseling and guidance programs.

2018-19

New Modified Unchanged

The counselors will receive professional development to support their knowledge of effective elementary counseling and guidance programs.

2019-20

New Modified Unchanged

The counselors will receive professional development to support their knowledge of effective elementary counseling and guidance programs.

BUDGETED EXPENDITURES

2017-18

Amount	2000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

2018-19

Amount	2000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

2019-20

Amount	2000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Pupil supervisors will patrol school grounds before school, during lunch breaks, and after school.

2018-19

New Modified Unchanged

Pupil supervisors will patrol school grounds before school, during lunch breaks, and after school.

2019-20

New Modified Unchanged

Pupil supervisors will patrol school grounds before school, during lunch breaks, and after school.

BUDGETED EXPENDITURES

2017-18

Amount	105000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 15 Pupil Supervisors 3.5hrs/day/\$11rate
Amount	20000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 15 Pupil Supervisors 3.5hrs/day/\$11rate

2018-19

Amount	109000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 15 Pupil Supervisors 3.5hrs/day/\$11.50rate
Amount	21000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 15 Pupil Supervisors 3.5hrs/day/\$11.50rate

2019-20

Amount	114000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 15 Pupil Supervisors 3.5hrs/day/\$12rate
Amount	22000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 15 Pupil Supervisors 3.5hrs/day/\$12rate

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Assistant Principal will implement behavioral and social emotional support for students.

2018-19

New Modified Unchanged

Assistant Principal will implement behavioral and social emotional support for students.

2019-20

New Modified Unchanged

Assistant Principal will implement behavioral and social emotional support for students.

BUDGETED EXPENDITURES

2017-18

Amount	104000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Management Salary
Amount	32000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	110000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Management Salary
Amount	35000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	113000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Management Salary
Amount	39000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Establish school-wide systems to support students promoting from one grade level to another and to high school, while ensuring they are academically prepared for the transitions.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

8th grade promotion requirements rates by school year
 2010-2011 - 84%
 2011-2012 - 84%
 2012-2013 - 68%
 2013-2014 - 72%
 2014-2015 - 94%
 2015-2016 - 68%
 2016-2017 - 77%

School-wide Average Retention Rate
 2013-2014 - 4% (48 out of 1137)
 2014-2015 - 2% (25 out of 1233)
 2015-2016 - 2.5% (31 out of 1236)
 2016-2017 - 1.4% (18 out of 1227)

Middle School Drop-out Rate
 2014-2015 - 0%
 2015-2016 - 0%
 2016-2017 - 0%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase eighth-grade promotion rate by 5 % and increase college and career awareness among students.	The 2016-17 eight-grade promotion rate for the District was 77 % as of April 2017.	Increase eighth-grade promotion rate by 5% from the 2016-2017 school year and increase college	Increase eighth-grade promotion rate by 5% from the 2017-2018 school year and increase college	Increase eighth-grade promotion rate by 5% from the 2018-2019 school year and increase college

Decrease average retention rates by 1% Maintain middle school drop out rates at 0%	The school-wide average retention rate was 1.4%.	and career awareness among students, Decrease average retention rates by 1% Maintain middle school drop out rates at 0%	and career awareness among students, Decrease average retention rates by 1% Maintain middle school drop out rates at 0%	and career awareness among students, Decrease average retention rates by 1% Maintain middle school drop out rates at 0%
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

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

- Organize and participate in Jr. High academic hearings every quarter.
- Provide individual and group academic counseling with the primary focus on study skills, organizational skills, etc.
- Provide parent workshops focusing on strategies that will help students be successful in school.
- Make community resources available to parents and direct them to appropriate agencies when needed.
- Provide college and career readiness support so that students may explore college and career technical education opportunities.

- Organize and participate in Jr. High academic hearings every quarter.
- Provide individual and group academic counseling with the primary focus on study skills, organizational skills, etc.
- Provide parent workshops focusing on strategies that will help students be successful in school.
- Make community resources available to parents and direct them to appropriate agencies when needed.
- Provide college and career readiness support so that students may explore college and career technical education opportunities.

- Organize and participate in Jr. High academic hearings every quarter.
- Provide individual and group academic counseling with the primary focus on study skills, organizational skills, etc.
- Provide parent workshops focusing on strategies that will help students be successful in school.
- Make community resources available to parents and direct them to appropriate agencies when needed.
- Provide college and career readiness support so that students may explore college and career technical education opportunities.

BUDGETED EXPENDITURES

2017-18

Amount	1200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

2018-19

Amount	1200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

2019-20

Amount	1200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Action **2**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Counselors will meet with Transitional Kindergarten through eighth grade at-risk students and parents to set academic goals.

2018-19

New Modified Unchanged

Counselors will meet with Transitional Kindergarten through eighth grade at-risk students and parents to set academic goals.

2019-20

New Modified Unchanged

Counselors will meet with Transitional Kindergarten through eighth grade at-risk students and parents to set academic goals.

BUDGETED EXPENDITURES

2017-18

Amount	1700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	300
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	1700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	350
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	1700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	400
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Host school-wide events that involve community experts and/or professional speakers to motivate and encourage students.

2018-19

- New Modified Unchanged

Host school-wide events that involve community experts and/or professional speakers to motivate and encourage students.

2019-20

- New Modified Unchanged

Host school-wide events that involve community experts and/or professional speakers to motivate and encourage students.

BUDGETED EXPENDITURES

2017-18

Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant

2018-19

Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant

2019-20

Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

Increase the percentage of students that improved one or more proficiency levels on State English language assessments (CELDT/ELPAC) and increase the percentage of reclassified students district-wide.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase students English proficiency, who have already been identified as English Learners, as evidenced by an increase in CELDT/ELPAC proficiency levels and increase in reclassification rates. Student that increased at least one proficiency level was 56% Percent of students that were reclassified - 9%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The District will use the California Schools Dashboard as the metric/indicator.</p> <p>Percentage of students that improved at least one proficiency level on State English language assessments (CELDT/ELPAC) and increase the percentage of reclassified students district-wide.</p> <p>The District will provide teachers English Language Learner professional development to assist students access CCSS and ELD standards</p>	<p>According to the California Schools Dashboard, the data indicates the District's English Learners students (EL) have a status of "yellow" which indicates low. There was no status points or change reported because this is a baseline year.</p> <p>In the 2015-16 school year, the District had a 45.3% of English learners classified as Long-term English Learners (LTEL). For the 2016-17 school year, the District has 45.5% of English Learner students classified as LTEL (116 of 255). 18 LTEL students were reclassified this year.</p>	<p>Goal 5: Increase the percentage of English learners students that improved at least one proficiency levels by 1% as compared to the 2016-2017 CELDT/ELPAC data.</p> <p>Increase reclassification rates by 1%</p>	<p>Goal 5: Increase the percentage of English learners students that improved at least one proficiency levels by 1% as compared to the 2017-2018 CELDT/ELPAC data.</p> <p>Increase reclassification rates by 1%</p>	<p>Goal 5: Increase the percentage of English learners students that improved at least one proficiency levels by 1% as compared to the 2018-2019 CELDT/ELPAC data.</p> <p>Increase reclassification rates by 1%</p>

	<p>English Learner students that increased at least one proficiency level on the CELDT was 70.1% (371 improved and 159 did not improve).</p> <p>In the 2015-16 school year, the District had a 10.6% EL reclassification rate. For the 2016-17 school year, the District's reclassification (RFEP) rate is 10.1% (65 students). As a result, the District did not meet this metric.</p>			
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will purchase English Language Learner (newcomer, Long-term English Learner) intervention/ supplemental material for TK through eighth grade.

2018-19

New Modified Unchanged

The District will purchase English Language Learner (newcomer, Long-term English Learner) intervention/ supplemental material for TK through eighth grade.

2019-20

New Modified Unchanged

The District will purchase English Language Learner (newcomer, Long-term English Learner) intervention/ supplemental material for TK through eighth grade.

BUDGETED EXPENDITURES

2017-18

Amount	3000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

2018-19

Amount	3000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials & Supplies

2019-20

Amount	3000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials & Supplies

Action **2**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <u>Dogwood Elementary School</u> <input checked="" type="checkbox"/> Specific Grade spans: <u>TK - 3rd Grade</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will employ a full-time certificated intervention teacher for TK through third grade EL students.

2018-19

New Modified Unchanged

The District will continue with full-time certificated intervention teacher for TK through third grade EL students.

2019-20

New Modified Unchanged

The District will continue with full-time certificated intervention teacher for EL students.

BUDGETED EXPENDITURES

2017-18

Amount	74000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Newcomers Certificated Staff
Amount	23500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	77000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	25000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	77000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	28000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Action 3

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

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

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

The District will provide English Learner professional development to all staff. Such professional development may include, but not be limited to, building knowledge of integrated and designated ELD, student engagement/ language development strategies.

2018-19

- New
 Modified
 Unchanged

The District will continue providing English Learner professional development to all staff. Such professional development may include, but not be limited to, building knowledge of integrated and designated ELD, student engagement/ language development strategies.

2019-20

- New
 Modified
 Unchanged

The District will continue providing English Learner professional development to all staff. Such professional development may include, but not be limited to, building knowledge of integrated and designated ELD, student engagement/ language development strategies.

BUDGETED EXPENDITURES

2017-18

Amount	15000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting Services

2018-19

Amount	15000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting Services

2019-20

Amount	15000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting Services

Action **4**

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

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Heber Elementary School Specific Grade spans: 4th - 8th grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will increase services by employing one part-time and one full-time certificated teachers for 4th through 8th grade English Learner classes at Heber Elementary.

2018-19

New Modified Unchanged

The District will continue employing one part-time and one full-time certificated teachers for 4th through 8th grade English Learner classes at Heber Elementary.

2019-20

New Modified Unchanged

The District will increase services by employing one part-time and one full-time certificated teachers for 4th through 8th grade English Learner classes at Heber Elementary.

BUDGETED EXPENDITURES

2017-18

Amount	105500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Newcomers and EL certificated staff
Amount	29000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	111000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Newcomers and EL certificated staff
Amount	32000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	116000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Newcomers and EL certificated staff
Amount	36000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The EL Committee will be developed and meet throughout the year to increase and improve student services for English learners, visit model school sites with promising English Learner practices, and various professional development opportunities. (9 teachers, 6 meetings for one hour) .

2018-19

New Modified Unchanged

The EL Committee will be developed and meet throughout the year to increase and improve student services for English learners, visit model school sites with promising English Learner practices, and various professional development opportunities. (9 teachers, 6 meetings for one hour) .

2019-20

New Modified Unchanged

The EL Committee will be developed and meet throughout the year to increase and improve student services for English learners, visit model school sites with promising English Learner practices, and various professional development opportunities. (9 teachers, 6 meetings for one hour) .

BUDGETED EXPENDITURES

2017-18

Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD

2018-19

Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD

2019-20

Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

Increase parent involvement in their children's education district-wide and solicit parent input in making decisions for the school district.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Over 2340 parents signatures were collected to indicate the times parents participated in District sponsored trainings and activities.

Moving forward, District will gather data from all parents including parents of unduplicated and exceptional needs students through District surveys at various meetings (DELAC/ELAC, SPED IEP meetings). This will be the District's baseline year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Increase parent involvement in their children's education district-wide and solicit parent input in making decisions for the school district by 2%.</p> <p>District will gather data from all parents including parents of unduplicated and exceptional needs students through District surveys at various meetings (DELAC/ELAC, SPED IEP meetings). This will be the District's baseline year.</p>	<p>For the 2016-17 school year we had over 2340 signatures collected. (Goal was 2306)</p>	<p>Increase parent involvement in their children's education district-wide and solicit parent input in making decisions for the school district.</p>	<p>Increase parent involvement in their children's education district-wide and solicit parent input in making decisions for the school district.</p>	<p>Increase parent involvement in their children's education district-wide and solicit parent input in making decisions for the school district.</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Parent surveys to determine topics that will be offered to all parents including parents of unduplicated students and parents of students with special needs. • Use Parent-Link, District website, District Facebook, and parent notices to communicate with parents about availability of trainings. • Parent trainings will be offered in English and Spanish at varying times of the day, and parents receive incentives for their participation. 	<ul style="list-style-type: none"> • Parent surveys to determine topics that will be offered to all parents including parents of unduplicated students and parents of students with special needs. • Use Parent-Link, District website, District Facebook, and parent notices to communicate with parents about availability of trainings. • Parent trainings will be offered in English and Spanish at varying times of the day, and parents receive incentives for their participation. 	<ul style="list-style-type: none"> • Parent surveys to determine topics that will be offered to all parents including parents of unduplicated students and parents of students with special needs. • Use Parent-Link, District website, District Facebook, and parent notices to communicate with parents about availability of trainings. • Parent trainings will be offered in English and Spanish at varying times of the day, and parents receive incentives for their participation.

- The District will collect sign-in sheets at the end of each parent training session. The District will also collect sign-in sheets when special events are held at each school site.
- Students will receive incentives for their parents' participation in trainings, and the District will provide child care, snacks, and refreshments for every parent training meeting
- Parent trainings on a variety of topics that may include Family Literacy, Family Math, Family Science, Common Core State Standards, Technology, College Readiness, and high school requirements.

- The District will collect sign-in sheets at the end of each parent training session. The District will also collect sign-in sheets when special events are held at each school site.
- Students will receive incentives for their parents' participation in trainings, and the District will provide child care, snacks, and refreshments for every parent training meeting
- Parent trainings on a variety of topics that may include Family Literacy, Family Math, Family Science, Common Core State Standards, Technology, College Readiness, and high school requirements.

- The District will collect sign-in sheets at the end of each parent training session. The District will also collect sign-in sheets when special events are held at each school site.
- Students will receive incentives for their parents' participation in trainings, and the District will provide child care, snacks, and refreshments for every parent training meeting
- Parent trainings on a variety of topics that may include Family Literacy, Family Math, Family Science, Common Core State Standards, Technology, College Readiness, and high school requirements.

BUDGETED EXPENDITURES

2017-18

Amount	35000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Involvement- Sites/District
Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Infographic & Parent Trainings

2018-19

Amount	35000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Involvement- Sites/District
Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Infographic & Parent Trainings

2019-20

Amount	35000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Involvement- Sites/District
Amount	10000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Infographic & Parent Trainings

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 7

The District will maintain school campuses safe, clean, and in good repair by receiving an overall rating of "Good" as measured by the Inspection Facility Tool (FIT) report.

The District will ensure conditions of student learning are established for optimal student learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In 2016-2017, the District had a district-wide average rating of "Good" on the FIT report.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The Facility Inspection Tool (FIT) will be used to rate the safety, cleanliness, and conditions of facilities.	The Facility Inspection Tool (FIT) was used to rate the safety, cleanliness, and conditions of facilities. FIT results demonstrated the following: Heber School - 97.89% (Rating - Good) Dogwood School - 99.46% (Rating - Good)	The District will maintain an overall rating of "Good" as measured by the FIT.	The District will maintain an overall rating of "Good" as measured by the FIT.	The District will maintain an overall rating of "Good" as measured by the FIT.

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 with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The maintenance and operations department will complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.

2018-19

New Modified Unchanged

The maintenance and operations department will complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.

2019-20

New Modified Unchanged

The maintenance and operations department will complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.

BUDGETED EXPENDITURES

2017-18

Amount	286000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Resource 8150
Amount	123000

2018-19

Amount	295000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Resource 8150
Amount	140000

2019-20

Amount	304000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Resource 8150
Amount	166000

Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Resource 8150	Budget Reference	4000-4999: Books And Supplies Resource 8150	Budget Reference	4000-4999: Books And Supplies Resource 8150
Amount	25000	Amount	50000	Amount	30000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Resource 8150	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 8150	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 8150
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 8150	Budget Reference		Budget Reference	

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The District will complete the following capital project as outlined in the HESD Capital Projects Strategic Plan:

1. Security fencing in the main entrance at Heber School.
2. Purchase a 12 passenger van.
3. Upgrade Security System for Heber School & District Office.
3. Roofing middle grade classrooms buildings (4 classrooms).

The District will complete the following capital project as outlined in the HESD Capital Projects Strategic Plan:

1. Playground surfaces
2. Storage/Freezer addition

The District will complete the following capital project as outlined in the HESD Capital Projects Strategic Plan:

1. TBD
2. TBD

BUDGETED EXPENDITURES

2017-18

Amount	215000
Source	Base
Budget Reference	6000-6999: Capital Outlay Capital Projects

2018-19

Amount	200000
Source	Base
Budget Reference	6000-6999: Capital Outlay Capital Projects

2019-20

Amount	170000
Source	Base
Budget Reference	6000-6999: Capital Outlay Capital Projects

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$2,271,449

Percentage to Increase or Improve Services: 22.85%

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](#)).

The District's unduplicated number of students represents 93.80% of the total district's enrollment. An estimated amount of \$1,554,570 in LCFF & Supplemental and Concentration funding was budgeted for expenditures detailed and described in section two of this plan. The majority of the funding will be principally directed to meet the needs of the targeted students; All students in our district must be equitably served. By providing expenditures district wide Heber Elementary School District will best serve all students, specifically our targeted students which are English learners, low income, and foster youth. The Heber Elementary School District Local Control and Accountability Plan goals and expenditures address the needs of our district's English learners, low income students and foster youth.

Below is a brief description and justification for actions and services to support significant pupil groups in the District:

- The District and school sites will continue to provide academic support, before and after school, to migrant, at-risk, unduplicated, and special needs students.
- The District will maintain part-time instructional assistants at Dogwood and increase instructional assistants at Heber School.
- The District will purchase English Language Development curriculum for long-term English learners and newcomer students.
- The District will increase services by employing a full-time certificated intervention teacher to work with at-risk, newcomer and Long-Term English Learner (LTEL) students.
- The District will purchase newcomers and English learner consumables.
- The District will increase services and employ one part-time and one full-time certificated teachers for 4th - 8th grade newcomers and English learner classes at Heber Elementary.
- The District will provide staff English Learner professional development. Such professional development may include, but not be limited to, building knowledge of integrated and designated ELD, student engagement/ language development strategies.
- Offer parent trainings on parenting skills, abilities, and attitudes to support academic success of students.

The actions and services written on the LCAP describe the plan to increase and/or improve instructional services primarily targeted to low income pupils, foster youth, and English learners. Although the District is eligible to use supplemental and concentration funds district/school-wide, special considerations have been written into the plan to meet the needs of the aforementioned groups of students. The extra services to improve outcomes for low income pupils, foster youth, and English learners include, but are not limited to, the actions and services listed below:

- Provide Summer School for academically at-risk Kindergarten through eighth grade students and purchase intervention curriculum to support academic needs.
- The District will purchase English Language Development curriculum for long-term English learners and newcomer students.
- The District will increase services by employing a full-time certificated intervention teacher to work with students at Dogwood Elementary to minimize the possibility of these student becoming LTELs.
- Purchase age and language appropriate curriculum that addresses the needs of newcomers.
- The District will increase services and employ one part-time and full-time certificated teachers for 4th - 8th grade English learners/ newcomers class at Heber Elementary.
- Continue with Language! curriculum for fourth through eighth newcomers.
- The District will provide staff English Learner professional development. Such professional development may include, but not be limited to, building knowledge of integrated and designated ELD, student engagement/ language development strategies.
- The EL Committee will continue meeting throughout the year to assist in developing an English learner plan.
- The EL committee members will conduct a needs assessment to research visits to school sites that have demonstrated academic success with English learners.

Committee members will share information with grade level colleagues and incorporate promising practices in their classrooms.

- The District will purchase long-term English learner intervention curriculum program to accelerate academic language acquisition of long-term English learners.
- The District will continue purchasing consumables for newcomers and English learner classes
- The District will plan the following activities and services for special education department:
 - * Use test generator to develop formative assessments.
 - * Provide professional development for special education teachers and instructional assistants on instructional practices.
 - * Purchase instructional supplemental math and language arts materials aligned to the Common Core State Standards.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,241,680.00	2,276,383.00	2,515,426.00	2,535,106.00	2,559,496.00	7,610,028.00
After School Education and Safety (ASES)	85,000.00	93,886.00	86,865.00	86,865.00	86,865.00	260,595.00
Base	534,100.00	539,620.00	215,000.00	200,000.00	170,000.00	585,000.00
Federal Funds	388,615.00	342,253.00	325,991.00	329,991.00	332,991.00	988,973.00
Other	436,000.00	458,590.00	479,000.00	485,000.00	500,000.00	1,464,000.00
Special Education	75,000.00	75,277.00	69,000.00	72,000.00	75,000.00	216,000.00
Supplemental and Concentration	722,965.00	766,757.00	1,339,570.00	1,361,250.00	1,394,640.00	4,095,460.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,241,680.00	2,276,383.00	2,515,426.00	2,535,106.00	2,559,496.00	7,610,028.00
	330,979.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	536,335.00	648,476.00	725,900.00	748,200.00	762,200.00	2,236,300.00
2000-2999: Classified Personnel Salaries	495,560.00	539,315.00	620,060.00	637,760.00	656,460.00	1,914,280.00
3000-3999: Employee Benefits	276,850.00	352,681.00	402,547.00	301,227.00	326,917.00	1,030,691.00
4000-4999: Books And Supplies	278,900.00	302,108.00	252,000.00	358,000.00	394,000.00	1,004,000.00
5000-5999: Services And Other Operating Expenditures	116,636.00	207,084.00	279,592.00	269,592.00	229,592.00	778,776.00
6000-6999: Capital Outlay	200,000.00	207,500.00	215,000.00	200,000.00	170,000.00	585,000.00
7000-7439: Other Outgo	6,420.00	19,219.00	20,327.00	20,327.00	20,327.00	60,981.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,241,680.00	2,276,383.00	2,515,426.00	2,535,106.00	2,559,496.00	7,610,028.00
	After School Education and Safety (ASES)	85,000.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	245,979.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	62,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	108,100.00	127,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	88,120.00	173,130.00	161,700.00	163,700.00	165,700.00	491,100.00
1000-1999: Certificated Personnel Salaries	Special Education	52,500.00	53,935.00	42,000.00	44,000.00	46,000.00	132,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	287,615.00	231,411.00	522,200.00	540,500.00	550,500.00	1,613,200.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	7,045.00	62,500.00	62,500.00	62,500.00	187,500.00
2000-2999: Classified Personnel Salaries	Base	130,000.00	100,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal Funds	6,560.00	48,620.00	44,560.00	44,560.00	44,560.00	133,680.00
2000-2999: Classified Personnel Salaries	Other	261,500.00	278,000.00	286,000.00	295,000.00	304,000.00	885,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	97,500.00	105,650.00	227,000.00	235,700.00	245,400.00	708,100.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	0.00	21,491.00	7,915.00	7,915.00	7,915.00	23,745.00
3000-3999: Employee Benefits	Base	30,500.00	45,286.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Federal Funds	19,500.00	61,542.00	58,962.00	60,962.00	61,962.00	181,886.00
3000-3999: Employee Benefits	Other	109,500.00	115,590.00	123,000.00	0.00	0.00	123,000.00
3000-3999: Employee Benefits	Special Education	16,500.00	16,842.00	16,000.00	17,000.00	18,000.00	51,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental and Concentration	100,850.00	91,930.00	196,670.00	215,350.00	239,040.00	651,060.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	2,850.00	13,600.00	13,600.00	13,600.00	40,800.00
4000-4999: Books And Supplies	Base	60,500.00	59,334.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Federal Funds	6,400.00	12,000.00	11,700.00	11,700.00	11,700.00	35,100.00
4000-4999: Books And Supplies	Other	25,000.00	26,000.00	25,000.00	140,000.00	166,000.00	331,000.00
4000-4999: Books And Supplies	Special Education	5,000.00	3,500.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	182,000.00	198,424.00	196,700.00	187,700.00	197,700.00	582,100.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	2,850.00	2,850.00	2,850.00	8,550.00
5000-5999: Services And Other Operating Expenditures	Base	5,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	15,636.00	27,742.00	28,742.00	28,742.00	28,742.00	86,226.00
5000-5999: Services And Other Operating Expenditures	Other	40,000.00	39,000.00	45,000.00	50,000.00	30,000.00	125,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00	18,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	55,000.00	139,342.00	197,000.00	182,000.00	162,000.00	541,000.00
6000-6999: Capital Outlay	Base	200,000.00	207,500.00	215,000.00	200,000.00	170,000.00	585,000.00
7000-7439: Other Outgo	Federal Funds	6,420.00	19,219.00	20,327.00	20,327.00	20,327.00	60,981.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	54,100.00	46,600.00	48,300.00	149,000.00
Goal 2	976,126.00	989,356.00	1,003,446.00	2,968,928.00
Goal 3	473,000.00	482,900.00	494,450.00	1,450,350.00
Goal 4	13,200.00	13,250.00	13,300.00	39,750.00
Goal 5	260,000.00	273,000.00	285,000.00	818,000.00
Goal 6	45,000.00	45,000.00	45,000.00	135,000.00
Goal 7	694,000.00	685,000.00	670,000.00	2,049,000.00
Goal 8	0.00	0.00	0.00	0.00

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