

**LCFF Budget Overview for Parents: Data Input**

<b>Local Educational Agency (LEA) name:</b>	Hughes Elizabeth Lakes Union Elementary SD
<b>CDS code:</b>	19-64626-0000000
<b>LEA contact information:</b>	Lori Slaven Ed.D lslaven@heluesd.org
<b>Coming LCAP Year:</b>	2019-20
<b>Current LCAP Year</b>	2018-19

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2019-20 LCAP Year</b>	<b>Amount</b>
Total LCFF funds	\$ 1,904,365
LCFF supplemental & concentration grants	\$ 158,657
All other state funds	\$ 47,502
All local funds	\$ 167,719
All federal funds	\$ 186,000
<b>Total Projected Revenue</b>	<b>\$ 2,305,586</b>

<b>Total Budgeted Expenditures for the 2019-20 LCAP Year</b>	<b>Amount</b>
Total Budgeted General Fund Expenditures	\$ 2,295,377
Total Budgeted Expenditures in LCAP	\$ 1,012,242
Total Budgeted Expenditures for High Needs Students in LCAP	\$ 142,291
Expenditures not in the LCAP	\$ 1,283,135

<b>Expenditures for High Needs Students in the 2018-19 LCAP Year</b>	<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 126,580
Estimated Actual Expenditures for High Needs Students in LCAP	\$ 105,613

**LCFF Budget Overview for Parents: Narrative Response Page**

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</p>	<p>Expenditures not included in the LCAP are the administrative such as school office, maintenance and technology salaries and benefits, facility utilities, insurance, conferences and other professional development, contractors, all of which are still essential in maintaining the school district for the families and students.</p>
<p>The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.</p>	<p>The projected LCFF revenues is for Supplemental only and the budgeted figures were carried forward from the 2017-18 - 3-year LCAP plan. The budgeted figures are also increased from both the 2018-19 budgeted and actuals. The district does not currently have a high percentage of high needs students.</p>
<p>The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.</p>	<p>The academic counselor was not fully in place until the end of the year. Although we had more instructional aides planned for the 2018-19 year, it took time to get these aides in place or replaced for those who had to leave.</p>

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hughes Elizabeth Lakes Union Elementary SD

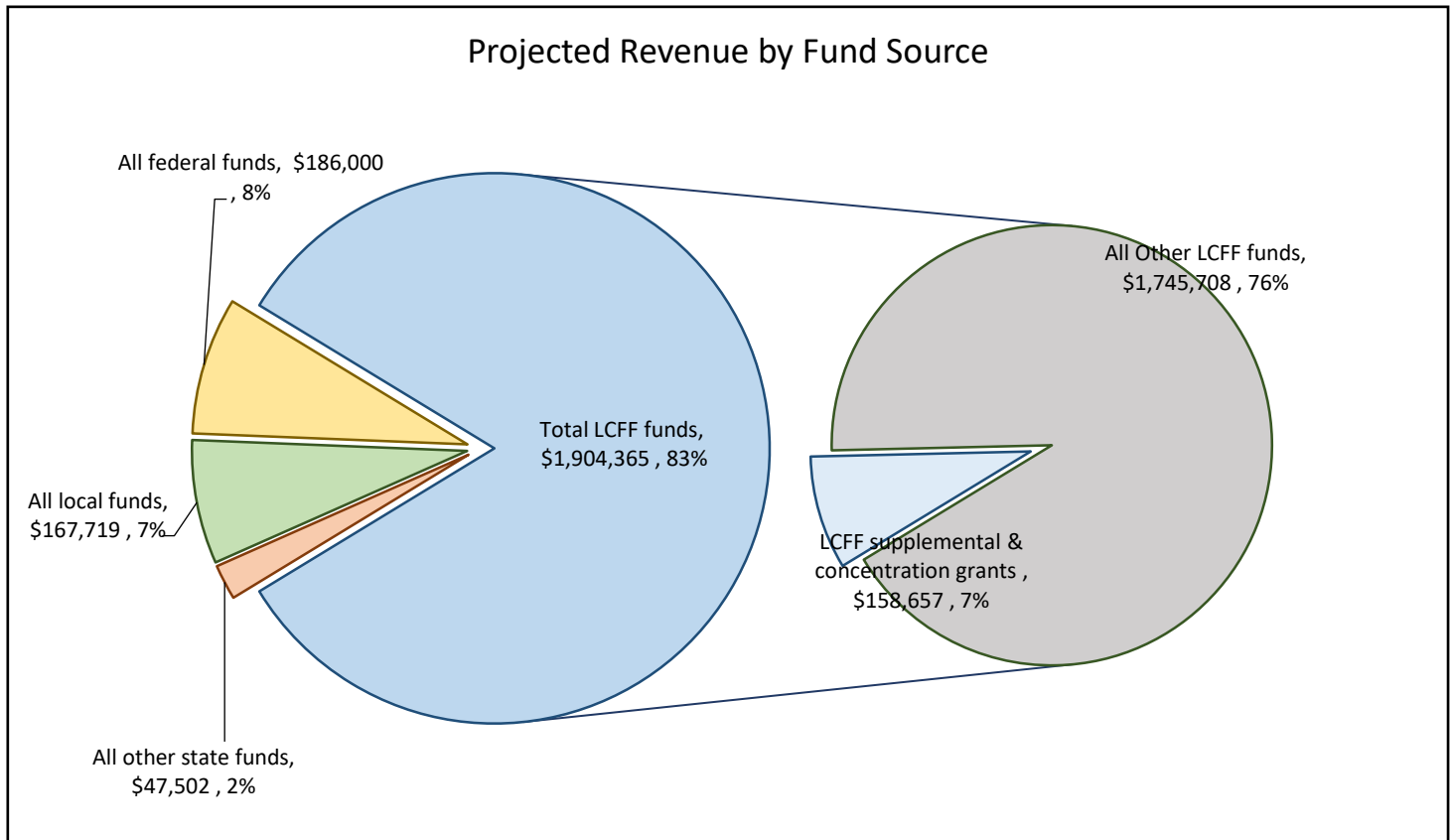
CDS Code: 19-64626-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Lori Slaven Ed.D|slaven@heluesd.org

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

## Budget Overview for the 2019-20 LCAP Year

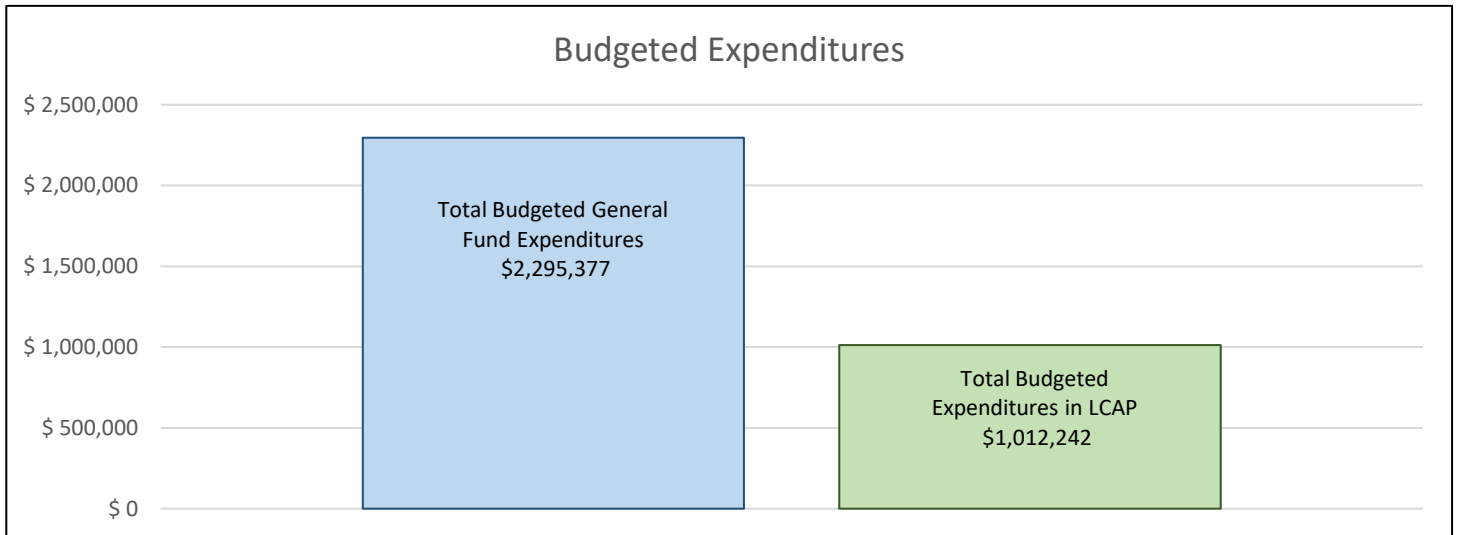


This chart shows the total general purpose revenue Hughes Elizabeth Lakes Union Elementary SD expects to receive in the coming year from all sources.

The total revenue projected for Hughes Elizabeth Lakes Union Elementary SD is \$2,305,586.00, of which \$1,904,365.00 is Local Control Funding Formula (LCFF), \$47,502.00 is other state funds, \$167,719.00 is local funds, and \$186,000.00 is federal funds. Of the \$1,904,365.00 in LCFF Funds, \$158,657.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



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

Hughes Elizabeth Lakes Union Elementary SD plans to spend \$2,295,377.00 for the 2019-20 school year. Of that amount, \$1,012,242.00 is tied to actions/services in the LCAP and \$1,283,135.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

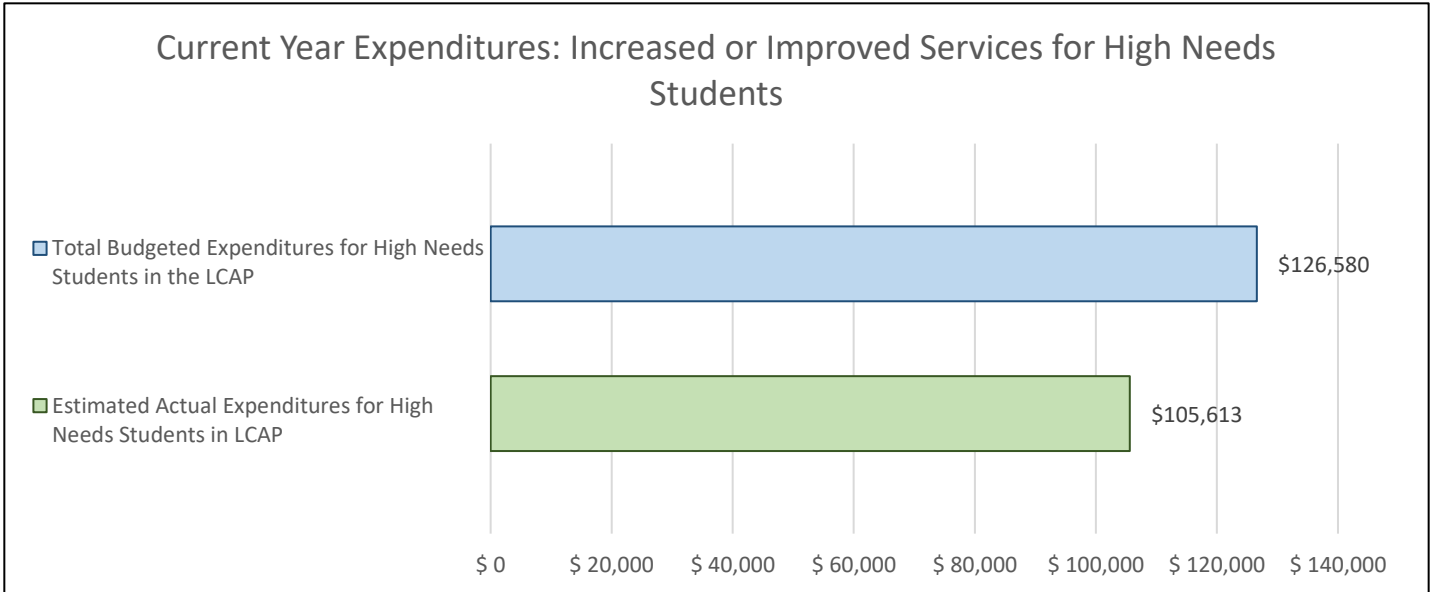
Expenditures not included in the LCAP are the administrative such as school office, maintenance and technology salaries and benefits, facility utilities, insurance, conferences and other professional development, contractors, all of which are still essential in maintaining the school district for the families and students.

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

In 2019-20, Hughes Elizabeth Lakes Union Elementary SD is projecting it will receive \$158,657.00 based on the enrollment of foster youth, English learner, and low-income students. Hughes Elizabeth Lakes Union Elementary SD must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Hughes Elizabeth Lakes Union Elementary SD plans to spend \$142,291.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

# LCFF Budget Overview for Parents

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



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

In 2018-19, Hughes Elizabeth Lakes Union Elementary SD's LCAP budgeted \$126,580.00 for planned actions to increase or improve services for high needs students. Hughes Elizabeth Lakes Union Elementary SD estimates that it will actually spend \$105,613.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$20,967.00 had the following impact on Hughes Elizabeth Lakes Union Elementary SD's ability to increase or improve services for high needs students:

# 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)

[California School Dashboard](#): 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

Hughes-Elizabeth Lakes Union Elementary

Contact Name and Title

Lori Slaven  
Superintendent/Principal

Email and Phone

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(661) 724-1231

# 2017-20 Plan Summary

## The Story

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

The Hughes-Elizabeth Lakes Union Elementary School District serves students in kindergarten through eighth grade. The district's school is located between the communities of Elizabeth Lake and Lake Hughes on the southern flank of the Portal Ridge at an elevation of 3,300 feet. The school enjoys a panoramic view of the surrounding Sierra Pelona and San Gabriel Mountains. Students live in the communities of Lake Hughes, Elizabeth Lake, and Green Valley, as well as parts of Leona Valley and Pine Canyon. We offer small class sizes in a natural setting. Our average Transitional kindergarten through third-grade class size is 24 students. Our average class size in fourth through eighth grade is 24 students. A summary of our demographic statistical profile includes enrollment of 200 students consisting of 66% white, 29% Hispanic, 5% other. Our English Learner enrollment is 4%. Our Foster Youth and Homeless enrollment is 2%. 38% of our students qualify for free or reduced lunch.

We have a dedicated staff of highly qualified teachers and support personnel. Many students come to us from the Antelope Valley because of our small setting and positive aspects of our district. We offer a "traditional" middle school schedule of five core classes (Language Arts, Math, Social Studies, Science and Physical Education) plus an elective. We were designated as a California Distinguished School by the State of California in 2010. The teachers are constantly working with the students--both those who need additional support and those who need to be challenged. Our campus helps students learn to be responsible and provides an excellent education in an atmosphere that supports students as they develop into outstanding members of the community.

The Board has adopted four guiding core beliefs that will help to propel the District forward toward our vision of academic success for each student. The mission of our District is to provide a challenging and rigorous educational experience for each of our students. We believe students, parents, staff, and community have shared responsibility for embracing Hughes Elizabeth Lakes School District Core Beliefs.

### HELUS Core Beliefs

1. We believe all students have the opportunity to learn and the ability to succeed with emotional and intellectual support. They are at the very beginning of their journey. Any outcome is still possible. Perfection does not happen in one step. We strive to nurture and grow the best within each child.
2. In and out of the classroom, our focus will be to embrace and grow our students at their emotional, psychological, social and academic levels with the goal to further their growth.
3. We believe all teaching staff should be highly educated as well as nurturing and caring with our students while enriching the learning experiences for all students with respect and patience.
4. We believe that the future of our nation and country depends on students' possessing the skills and love of learning so as to be effective contributing members of society.

## LCAP Highlights

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

The highlights of this year's LCAP for Hughes Elizabeth Lakes Union Elementary School focuses around our 3 LCAP goals: 1. Use Common Core material; We successfully implemented a new English Language Art curriculum which is aligned to the Common Core State Standards. 2. Improve Student Achievement; 3. Increase Student Attendance, GOAL 1: We will purchase and implement a new ELA/ELD common core aligned curriculum. GOAL 2: We plan to continue to uphold our high academic expectations and standards for all students. GOAL 3: We have an attendance campaign which involves parents, students, staff and the community collaborating to increase student attendance.

## Review of Performance

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

## Greatest Progress

Based on a review of performance of state and local performance indicators, the Hughes-Elizabeth Lakes Union Elementary School District, Staff, Parents, and the Community are most proud of the high academic achievement of all students. Our students out perform most other students in our Antelope Valley. We believe this achievement is due to the high expectations established through a partnership between the school and the families. Teachers frequent communication with parents through text, email, and phone calls about assignments, successes and challenges. Students academic achievement is also attributed to the quality of instruction. Teachers use best practices and differentiate instruction based on student progress or lack of progress. HELUS provides extra help for Special Needs students in a push in inclusion model. Our English Learner, foster youth and homeless students are less that 5 students in any of the three subgroups. Our numbers are under the threshold and too small to report out publicly.

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

### **Greatest Needs**

Based on a review of performance of state and local performance indicators on the CA Dashboard, the Hughes-Elizabeth Lakes School District continues to face challenges to address, particularly in Chronic Absenteeism, Academic Engagement. Chronic Absenteeism, Academic Engagement was the only state or local indicator that was orange. No other state indicators were orange or red or not met/not met for two or more years for the overall district.

In ELA, the All Students group were green. When disaggregating, the student groups which contained enough students to report out were Socioeconomically Disadvantaged and White. Socioeconomically Disadvantaged students were yellow and White was blue.

In math, the All Students group were yellow. When disaggregating, the Socioeconomically Disadvantaged students were yellow and the White students were green.

Under Conditions and Climate, Suspensions Rate was yellow with an increase of 1%.

Overall, as a District Chronic Absenteeism is the area of most concern with math as a second.

The LCAP provides actions to increase and improve services for students in the areas of concern as well as all core academic areas: math, ELA and science.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

### **Performance Gaps**

Hughes Elizabeth Lakes Union Elementary (HELUS) students outperform a majority of grade equivalent peers within the Antelope Valley of Los Angeles County. Our student scores are the highest of all districts in English language arts and in remain amongst the highest in mathematics. Identifying performance gaps with our student population of 108 students in 3rd - 8th grade (total students TK-8th, 190) resulted in "student needs" groups rather than a subgroup performance gaps. The low diversity at HELUS creates subgroups of 1-6 students. Each subgroup has students performing in the same range as fellow subgroups. Subgroup performance gaps do not exist. Therefore, HELUS addresses the performance gaps of student groups with similar 2 needs (rather than ethnic or socio-economics) through classroom interventions and supports such as reteaching, checking for understanding, small group instruction, extra time, and redo assignments. In addition, when classroom interventions and supports are exhausted and there is a lack of increased performance, HELUS addresses these performance gaps through conferences with the parent and student; Student Study Team meeting; or Individual Educational Plan meetings. HELUS is in the second year of a new math curriculum. We expect to see increase math scores in the coming years as students and teachers become familiar with the Common Core aligned new math curriculum.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

Hughes Elizabeth Lakes is not currently receiving comprehensive support and improvement funding nor sanctions.

### **Support for Identified Schools**

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

Hughes Elizabeth Lakes is not currently receiving comprehensive support and improvement funding nor sanctions.

### **Monitoring and Evaluating Effectiveness**

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

Hughes Elizabeth Lakes is not currently receiving comprehensive support and improvement funding nor sanctions.



# Annual Update

## LCAP Year Reviewed: 2018-19

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

Effectively deliver the Common Core State Standards (CCSS) using state board approved aligned material in content areas.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access  
Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Williams Audit Students have access to CCSS materials</b>	<b>2018-19</b> 100% compliance of all students having CCSS-aligned English Language Arts and English Language Development instructional materials	The English Language Arts and English Language Development curriculum purchase and implementation was completed.
<b>Statewide Assessment - Mathematics</b>	<b>2018-19</b> Increase bands Exceeded, Met, and Nearly met by 1% each.	The performance band of Met reached the goal of 1% increase. The Standard Exceeded and Nearly Met performance band did not meet the 1% increase goal.  Standard Exceeded: 2016 7%, 2017 7.96% , 2018 7.07%  Standards Met: 2016 24%, 2017 28.32%, 2018 33.33%  Standards Nearly Met: 2016 43%, 2017 39.82%, 2018 32.32%

<p><b>Statewide Assessment - English Language Arts</b></p>	<p><b>2018-19</b>  Increase bands Exceeded, Met, and Nearly met by 1% each to</p> <p>15% Exceeded</p> <p>37% Met</p> <p>28% Nearly Met</p>	<p>Standard Exceeded and Standards Met reached the goal of 1% increase. Standards Nearly Met did not reach the goal of a 1% increase.</p> <p>Standard Exceeded: 2016 14%, 2017 9%, 2018, 18.18%</p> <p>Standards Met: 2016 36%, 2017 31.53%, 2018 34.34%</p> <p>Standards Nearly Met: 2016 27%, 2017 39.64%, 2018 27.27%</p>
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<p><b>Williams Audit Teachers are credentialed for their assignment</b></p>	<p><b>2018-19</b>  100% of teachers are fully credentialed and appropriately assigned</p>	<p>Goal met. 100% of all teachers are fully credentialed and appropriately assigned.</p>
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## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Board review and approval of state-adopted standards and curriculum. Student access to state adopted instructional materials. Budget details - HELUSD will use LCFF funds to purchase instructional materials and compensate certificated staff. Adoption of the selected program for the Next Generation Science curriculum selected from the piloted resources used in 2016-17.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Board reviewed and vote on approval of common core aligned curriculum at the June 2018 Board Meeting. Highly-qualified teachers are appropriately assigned. Student access to state adopted instructional materials. Budget details - HELUSD used LCFF funds to purchase instructional materials and compensate certificated staff. The curriculum content area was English Language Arts and English Language Development. The Next Generation Science curriculum will be piloted in 2019-2020.</p>	<p>\$50,000 - LCFF - 4000-4999 Books and Supplies - Adoption of Next Generation Science Instructional curriculum \$18,500 - Other State Revenues - 4000-4999 Books and Supplies - Supplemental student materials, workbooks and supplies</p>	<p>\$52,115 - LCFF - 4000-4999 Books and Supplies \$16,429 - Other State Revenues - 4000-4999 Books and Supplies</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$10,000 - LCFF - 1000-1999 Certificated Salaries - Teacher salaries 1110 \$1,800 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$12,000 - LCFF - 1000-1999 Certificated Salaries - Includes subs \$2,100 - LCFF - 3000-3999 Employee Benefits</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continued professional development for certificated staff and classified aides to provide additional resources for in classroom techniques.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional development was provided for teachers on the Common Core English Language Arts curriculum and Art in Education for all teachers.</p>		
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>In the 2017-2018 LCAP this action was in goal 6. Goals were collapsed. Action was moved to goal 1.</p> <p>Recruit and retain highly qualified staff.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>Met and completed. All teachers were retained for the 2018-2019 school year. All the teachers were highly qualified.</p>	<p>\$14,962 - LCFF - 1000-1999 Certificated Salaries - Stipends and benefits for teachers for longevity, masters and additional duties \$4,127 - LCFF - 3000-3999 Employee Benefits - Stipends and benefits for teachers for longevity, masters and additional duties</p>	<p>\$14,049 - LCFF - 1000-1999 Certificated Salaries \$4,100 - LCFF - 3000-3999 Employee Benefits</p>

### Analysis

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

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

The implementation of the English Language Arts and English Language Development Common Core-aligned curriculum was successfully completed.

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

The English Language Arts and English Language Development implementation brought our classroom current with the expectations of the California Department of Education by using Common Core-aligned curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional spelling and grammar workbooks had to be purchased separately from the English Language Arts and English Language Development material package. The spelling and grammar workbooks are available free online; However, teachers requested the spelling and grammar workbooks in workbook form which added additional costs.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Goal 2

To improve student achievement for all ethnic groups, socioeconomically disadvantaged, English learner, and foster youth students through adherence to best practices and excellence in education.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 8. Other pupil outcomes

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Grades 3-8 students are at grade level in English Language Arts as determined by CAASPP Increase performance for all student groups on the English Language Arts Indicator (grades 3-8) to Blue as measured on the California School Dashboard</b></p> <p><b>2018-19</b>            Increase the CAASPP ELA scores All Students (Met/Exceeded) to 53%</p>	<p>Student increase from 40% to 52% in English Language Arts this year. Last year there was a large decline in scores which may be a anomaly. This tremendous increase put us bak on track. However even with the large increase, the goal was not met by 1%.</p>
<p><b>English Language Proficiency as measured by the CELDT</b></p> <p><b>2018-19</b>            * ELPAC replaces the CELDT</p> <p>The local indicator of class performance, grade and teacher input is used for outcome measuring.</p> <p>All EL students will increase by one language level.</p>	<p>Goal met. We have only 5 students school wide designated as EL.</p>
<p><b>Grades 3-8 students are below grade level in mathematics as determined by CAASPP. Increase performance is needed for all student groups on the mathematics indicator (grades 3-8) to green as measured on the California School Dashboard</b></p> <p><b>2018-19</b>            Increase the CAASPP Math scores All Students (Met/Exceeded) to 33%</p>	<p>The goal was met. All students (met/exceeded) scored at the 40% in English Language Arts.</p>

**Increase Reclassification Rate**

**2018-19**

Maintain 1% reclassification rate.

(There are less than 10 EL students in our district.)

Goal met. one student was reclassified.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Small group instruction and reteaching- HELUSD will use LCFF to compensate certificated staff and instructional materials.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Action and services were carried out as planned. Additional material (spelling and grammar) workbooks were purchased and used in classrooms.</p>	<p>\$420,297 - LCFF - 1000-1999 Certificated Salaries - Certificated salaries for classroom. This does not include additional stipends, duties or benefits. \$163,395 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$568,304 - LCFF - 1000-1999 Certificated Salaries \$207,010 - LCFF - 3000-3999 Employee Benefits</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided increased instructional aides and other support staff to ELL, foster youth, and low income. Budget details - HELUSD will use LCFF to compensate classroom aides staff and other support staff.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <p>Action and service were provided as planned. Five instructional aides assisted daily,</p>	<p>\$70,148 - LCFF - 2000-2999 Classified Salaries - Instructional aides and access aides increased for classroom support \$7,632 - LCFF - 3000-3999 Employee Benefits - Instructional aides and access aides increased for classroom support \$6,000 - LCFF - 4000-4999 Books and Supplies - Student suppliesm software and resource materials</p>	<p>\$60,423 - LCFF - 2000-2999 Classified Salaries - Funds paid for IAs were from Title I and LCFF \$7,900 - LCFF - 3000-3999 Employee Benefits \$9,285 - LCFF - 4000-4999 Books and Supplies (repeated expenditure)</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 California School Dashboard, as applicable.

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

The overall implementation of actions and services to achieve this goal included employing five aides for instructional support.

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

The overall effectiveness of the actions and services showed an increase in CAASPP scores.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This district does not received any Concentration Grant funds, so the source selection that has LCFF S & C is actually only the Supplemental for HELUS. In addition, there is only one line that can be selected for the CSAM expenditure selection. When there are costs that are for the 1000-1999 Certificated, this does not include the costs of the benefits for health and retirement. These have been listed separately. The expenditures were more defined for 2018-19. As the certificated staff may have additional duties that they are compensated for, only the classroom salary costs have been reported rather than the additional duties, administration salaries, and sub-teacher costs. As well, the costs for the Special Ed teachers have not been included in the current year expenditures. So only the resources for unrestricted LCFF base, supplemental and EPA funds are used for direct classroom certificated costs and RTI. Certificated classroom salaries with increased column adjustments and pay rate increased for 18-19

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

# Goal 3

To increase student attendance to 96% by maintaining positive correspondence and providing opportunities to increase overall engagement through support from parents, students and staff.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes  
 Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Identify and institute programs supporting the social, emotional, and physical well-being of all students. Positive Behavior and Intervention Supports (PBIS) Safety and School Connectiveness</b></p> <p><b>2018-19</b>                      Implement PBIS program steps 4-7</p>	<p>Goal met. PBIS program is implemented.</p>
<p><b>Increase School Climate</b></p> <p><b>2018-19</b>                      Reissue survey and compare results to previous year results. Report or post comparison.</p>	<p>The low response to the Healthy Kids Survey shows skewed results. Additional surveys were administered in the contend area of Art in Education. Survey's were administered to parents, teachers, and students.</p>
<p><b>Increase in parent attendance at a regularly scheduled parent-teacher conferences</b></p> <p><b>2018-19</b>                      increase working towards 90% participation</p>	<p>Parent - teacher conference participation was at 90%. Flexible conference such as phone or facetime conferencing made this possible.</p>
<p><b>Parent Input - Ensure there is a School Site Council</b></p> <p><b>2018-19</b>                      Maintain SSC and establish a calendar with at least for meetings for 2018-2019.</p>	<p>A calendar was established and adhered to. One meeting was cancelled due to an ill SSC members.</p>
<p><b>Achieve an average daily attendance (ADA) rate &gt;96%, Achieve and maintain chronic student absenteeism rate &lt;10%</b></p> <p><b>2018-19</b>                      Attendance 96% Chronic absences 12%</p>	<p>Attendance 95%                      Chronic absences 14%</p>

**Reduce suspensions and expulsions to 1% and maintain the suspension and expulsion rate at or 1% less.**

**2018-19**  
continue

0 Expulsions  
2 suspensions

**Maintain a low Middle School drop out rate.**

**2018-19**  
Continue

0 drop outs.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counseling Services for social skills and academic achievement Low Income pupils; English Learners; Foster Youth Budget details - Contracted Services: Funding Source: LCFF Supplemental Funds.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counseling service on social skills and academic achievement was provided as a pilot for next year.</p>	<p>\$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contract with a credentialed and qualified counselor.</p>	<p>\$2,158 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide student services for social development and academic achievement through the PBIS program. Budget details</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>PBIS program is implemented and</p>	<p>\$15,000 - LCFF - 2000-2999 Classified Salaries - Academic counseling to assist teachers with student one on one</p> <p>\$1,551 - LCFF - 3000-3999 Employee Benefits - Academic counseling to assist teachers with</p>	<p>\$12,031 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,200 - LCFF - 3000-3999 Employee Benefits</p>

- Classified staff and benefits for additional services	continuing. The next step is to purchase a curriculum and have lessons in the classroom on social-emotional and character building.	student one on one	
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Afterschool actives such as soccer, basketball, math club and grade level tutoring lead by credentialed teachers aides and volunteers will provide a balance of social emotional and academic support. Supporting low income students and English learners with after school activities will provide additional learning time and help close the achievement gap.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Afterschool actives of basketball, cross country, math club and robotic lead by credentialed teachers aides and volunteers provided.</p>	<p>\$10,900 - LCFF - 4000-4999 Books and Supplies - Supplies and materials will be provided for students and class activities that will help enhance student comaraderie both outside and inside of the classroom</p>	<p>\$3,940 - LCFF - 1000-1999 Certificated Salaries - 4 stipends &amp; benefits</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p>\$47,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Operational LCFF funds to improve facility needs</p>	<p>\$30,607 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Location: All Schools</p> <p>Maintain clean and safe facilities.</p> <p>In the 2017-2018 LCAP this action was in goal 6. Goals were collapsed. Action was moved to goal 3.</p>	<p>Location: All Schools</p> <p>Action met. Facilities are safe and clean.</p>		
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### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Transportation services for all students with a fee. Fee is reduced or at no cost for low income pupils.</p> <p>In the 2017-2018 LCAP this action was in goal 5. Goals were collapsed. Action was moved to goal 3.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Transportation was provided as planned.</p>	<p>\$180,602 - LCFF - 5000-5999 Services and Other Operating Expenses - The transportation add-on in the LCFF is to cover the costs for all students</p>	<p>\$182,660 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$4,500 - LCFF - 4000-4999 Books and Supplies - Aeries annual fee and training</p>	<p>\$5,400 - LCFF - 4000-4999 Books and Supplies</p>

<p>Location: All Schools</p> <p>Utilize AERIES student information system to monitor attendance and chronic absenteeism and truancy.</p> <p>In the 2017-2018 LCAP this action was in goal 5. Goals were collapsed. Action was moved to goal 3.</p>	<p>Location: All Schools</p> <p>AERIES was used to track and monitor absenteeism and truancy.</p>		
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase parent engagement and involvement and increase decision making opportunities. Provide live scan check free of charge for parent volunteers.</p> <p>In the 2017-2018 LCAP this action was in goal 4. Goals were collapsed. Action was moved to goal 3.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parent engagement grew. A volunteer luncheon and certificate ceremony was newly added this year to show appreciation for all the volunteers.</p>	<p>\$600 - LCFF - 5000-5999 Services and Other Operating Expenses - Fingerprinting performed and costs are paid through Palmdale USD for parent volunteers</p>	<p>\$619 - LCFF - 5000-5999 Services and Other Operating Expenses</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 California School Dashboard, as applicable.

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

The implementation of actions/service to achieve the goal assisted us in getting closer to the goal. The goal has not been met but the culture of holding education as a priority over missing school for other events is taking hold.

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

The effectiveness of actions/service has been effective. We will continue with all we have in place as we work towards meeting the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget expenditures closely met the estimated 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.



# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

On October 16, 2018 a draft of the LCAP was shared with the LCAP Advisory Committee. Parents are a majority on the LCAP Advisory Committee.

On January 28, 2019 a joint School Site Council and LCAP meeting was held. Input was sought.

On January 30, 2019 a meeting was held for principal and administrators to offer input on the LCAP.

On February 21, 2019, a consultation with the AV Selpa was held.

On February 25, 2019 community input meeting was held.

On March 4, 2019 a meeting for Lakes Teachers Association including all teachers and the Classified Association and all classified staff to review the LCAP and offer input on the LCAP.

On April 9, 2019 the Board of Trustees reviewed the LCAP.

On April 25, 2019 a LCAP meeting for all staff, parents and the community was held to review the LCAP. There were no questions or comments in which a written response from the Superintendent was needed. During the month of April, students were asked to respond to questions and offer input on the LCAP.

On June 11, 2019 a LCAP Public Hearing was held. On June 20, 2019, the Board of Trustee approved the LCAP Plan.

## Impact on LCAP and Annual Update

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

Each stakeholder group had the opportunity to review the LCAP and suggest changes.

Two suggestions were made. 1. Increase counselor time and service. 2. Increase instructional aide service and time for students. The suggestions are implemented into the LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Modified Goal

## Goal 1

Effectively deliver the Common Core State Standards (CCSS) using state board approved aligned material in content areas.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access

Local Priorities:

### Identified Need:

Student performance as indicated by the orange pie charts on the CA Dashboard needs to be increased. Students should be taught with material aligned to what is tested to obtain a valid measure of learning. Material aligned to common core state standards needs to be adopted and implemented. Teachers need to be trained to effectively deliver the aligned material and impact student achievement.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Audit Students have access to CCSS materials	100% compliance of all students having CCSS-aligned mathematics instructional materials  0% compliance in English Language Arts  0% compliance in Science	Pilot the adopt CCSS-aligned instructional materials in English Language Arts and English Language Development	100% compliance of all students having CCSS-aligned English Language Arts and English Language Development instructional materials	Research, select and pilot Common Core aligned instructional materials in Science
Statewide Assessment - Mathematics	SBAC 2016 Mathematics all students score	Increase bands Exceeded, Met, and Nearly met by	Increase bands Exceeded, Met, and Nearly met by 1%	Increase bands Exceeded, Met, and Nearly met by

	<p>7% Exceeded</p> <p>24% Met Standard</p> <p>43% Nearly Met</p> <p>25% No Met</p>	1% each.	each.	1% each.
Statewide Assessment - English Language Arts	<p>SBAC 2016 English Language Arts all students score</p> <p>14% Exceeded</p> <p>36% Met Standard</p> <p>27% Nearly Met</p> <p>23% No Met</p>	<p>Increase bands Exceeded, Met, and Nearly met by 1% each to</p> <p>15% Exceeded</p> <p>37% Met</p> <p>28% Nearly Met</p>	<p>Increase bands Exceeded, Met, and Nearly met by 1% each to</p> <p>15% Exceeded</p> <p>37% Met</p> <p>28% Nearly Met</p>	<p>Increase bands Exceeded, Met, and Nearly met by 1% each to</p> <p>15% Exceeded</p> <p>37% Met</p> <p>28% Nearly Met</p>
Williams Audit Teachers are credentialed for their assignment	One teacher on credential waver for speech and classroom teaching.	100% of teachers are fully credentialed and appropriately assigned	100% of teachers are fully credentialed and appropriately assigned	100% of teachers are fully credentialed and appropriately assigned

# Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Board review and approval of state-adopted standards and curriculum. Highly-qualified teachers appropriately assigned. Student access to state adopted instructional materials. Budget details - HELUSD will use LCFF funds to purchase instructional materials and compensate certificated staff. Piloted program for curriculum resources to be reviewed by the

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Board review and approval of state-adopted standards and curriculum. Student access to state adopted instructional materials. Budget details - HELUSD will use LCFF funds to purchase instructional materials and compensate certificated staff. Adoption of the selected program for the Next Generation Science curriculum selected from the piloted

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The previous adoption was English Language Arts and English Language Development not Next Generation Science as stated in the 2018-2019 actions/services. During the 2019-2020 school year, the Next Generation Science Standards publishers will be researched. The publisher material will be reviewed and two publishers' Next Generation

teachers for the Next Generation Science.

resources used in 2016-17.

Science curriculum will be select to pilot.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$27,200	\$50,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Pilot adoption of Next Generation Science Instructional curriculum	4000-4999 Books and Supplies; Adoption of Next Generation Science Instructional curriculum	4000-4999 Books and Supplies; Curriculum replacement
Amount	\$21,000	\$18,500	\$18,500
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Supplemental student materials, workbooks and supplies	4000-4999 Books and Supplies; Supplemental student materials, workbooks and supplies

## Action 2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Professional development for staff in Common Core Language Arts Standards. HELUSD will use teacher effectiveness funds to compensate certificated staff for professional development.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Continued professional development for certificated staff and classified aides to provide additional resources for in classroom techniques.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Continued professional development for certificated staff and classified aides to provide additional resources for in classroom techniques.

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$10,000	\$10,000	\$12,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Title II funds will supplement the Educator Effectiveness - Teacher Salaries 1110	1000-1999 Certificated Salaries; Teacher salaries 1110	1000-1999 Certificated Salaries; Teacher salaries - 1110
Amount	\$1,700	\$1,800	\$2,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Last year this action was in goal 6. Action moved from collapsing goal 6.  
Recruit and retain highly qualified staff.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

In the 2017-2018 LCAP this action was in goal 6. Goals were collapsed. Action was moved to goal 1.  
Recruit and retain highly qualified staff.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Recruit and retain highly qualified staff.

### Budgeted Expenditures

2017-18

2018-19

2019-20



Amount	\$14,962	\$14,962	\$14,962
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Stipends and benefits for teachers for longevity, masters and additional duties	1000-1999 Certificated Salaries; Stipends and benefits for teachers for longevity, masters and additional duties	1000-1999 Certificated Salaries; Stipends and benefits for teachers for longevity, masters and additional duties
Amount	\$0	\$4,127	\$4,513
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Stipends and benefits for teachers for longevity, masters and additional duties	3000-3999 Employee Benefits; Stipends and benefits for teachers for longevity, masters and additional duties	3000-3999 Employee Benefits; Stipends and benefits for teachers for longevity, masters and additional duties

Modified Goal

## Goal 2

To improve student achievement for all ethnic groups, socioeconomically disadvantaged, English learner, and foster youth students through adherence to best practices and excellence in education.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 8. Other pupil outcomes  
Local Priorities:

### Identified Need:

All students performance in ELA/ELD is at the orange level on the CA Dashboard. Improvement in ELA/ELD is needed. All student performance in mathematics is at the yellow level on the CA Dashboard. Socioeconomically Disadvantaged students performance in mathematics is at the orange level. Improvement in mathematics is needed

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grades 3-8 students are at grade level in English Language Arts as determined by CAASPP Increase performance for all student groups on the English Language Arts Indicator (grades 3-8) to Blue as measured on the California School Dashboard	2016 Baseline Scores (Met/Exceeded) on CAASPP ELA All Students 50%	All Students 52%	Increase the CAASPP ELA scores All Students (Met/Exceeded) to 53%	Increase the CAASPP ELA scores All Students (Met/Exceeded) to 55%
English Language Proficiency as measured by the CELDT	2016 Baseline EL and CELDT Levels will establish the baseline  *2014-2015 CELDT Data =	All EL increase by one CELDT Level. Those reaching CELDT Level 4 and 5 will be considered for reclassification.	* ELPAC replaces the CELDT  The local indicator of class performance, grade and	All EL students will increase by one language level.

	<p>10 EL's ( 6 FLP + 4 LEP)</p> <p>*2015-2016 CELDT 0 EL were reported in CALPADS. This was an error.</p>		<p>teacher input is used for outcome measuring.</p> <p>All EL students will increase by one language level.</p>	
<p>Grades 3-8 students are below grade level in mathematics as determined by CAASPP. Increase performance is needed for all student groups on the mathematics indicator (grades 3-8) to green as measured on the California School Dashboard</p>	<p>2016 Baseline Scores (Met/Exceeded) on CAASPP Mathematics All Students 31%</p>	<p>All Students 32%</p>	<p>Increase the CAASPP Math scores All Students (Met/Exceeded) to 33%</p>	<p>Increase the CAASPP Math scores All Students (Met/Exceeded) to 35%</p>
<p>Increase Reclassification Rate</p>	<p>2016-2017 reclassification rate was 0%</p>	<p>Increase reclassification rate to 1%</p>	<p>Maintain 1% reclassification rate.</p> <p>(There are less than 10 EL students in our district.)</p>	<p>Maintain 1% reclassification rate.</p> <p>(There are less than 10 EL students in our district.)</p>

# Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Small group instruction and reteaching-HELUSD will use LCFF to compensate certificated staff and instructional materials.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Small group instruction and reteaching-HELUSD will use LCFF to compensate certificated staff and instructional materials.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Small group instruction and reteaching-HELUSD will use LCFF to compensate certificated staff and instructional materials.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$375,367	\$420,297	\$422,787
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Certificated salaries for classroom. This does not include additional stipends, duties or benefits.	1000-1999 Certificated Salaries; Certificated salaries for classroom. This does not include additional stipends, duties or benefits.	1000-1999 Certificated Salaries; Certificated salaries for classroom. This does not include additional stipends, duties or benefits.
Amount	\$176,179	\$163,395	\$165,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Action 2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide instructional aides support to ELL, foster youth, and low income. Budget details - HELUSD will use LCFF to compensate classroom aides staff in addition for classroom materials at \$250 each.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provided increased instructional aides and other support staff to ELL, foster youth, and low income. Budget details - HELUSD will use LCFF to compensate classroom aides staff and other support staff.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provided increased instructional aides and other support staff to ELL, foster youth, and low income. Budget details - HELUSD will use LCFF to compensate classroom aides staff and other support staff.

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$15,202	\$70,148	\$71,685
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; As noted, instructional aides and access aides object 2130 are from resource LCFF, Title I and Special Education	2000-2999 Classified Salaries; Instructional aides and access aides increased for classroom support	2000-2999 Classified Salaries; Instructional aides and access aides increased for classroom support
Amount	\$1,961	\$7,632	\$9,206
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Instructional aides and access aides increased for classroom support	3000-3999 Employee Benefits; Instructional aides and access aides increased for classroom support
Amount	\$2,000	\$6,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Teacher specific supplies	4000-4999 Books and Supplies; Student supplies software and resource materials	4000-4999 Books and Supplies; Student supplies, software and resource materials

Modified Goal

### Goal 3

To increase student attendance to 96% by maintaining positive correspondence and providing opportunities to increase overall engagement through support from parents, students and staff.

#### State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes  
Local Priorities:

#### Identified Need:

Our absenteeism rate is higher than our county and our state. Increase student attendance is needed.

Name	Cumulative Enrollment	Chronic Absenteeism	Count	Chronic Absenteeism Rate
Hughes-Elizabeth Lakes Union	197	28		14%
Los Angeles County	1,571,756	167,311		10.6%
Statewide	6,405,496	694,030		10.8%

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Identify and institute programs supporting the social, emotional, and physical well-being of all students. Positive Behavior and Intervention Supports (PBIS) Safety and School Connectiveness	Establish baseline based on student suspensions, expulsions and referrals for social development.  Establish baseline of students completing school assignment.	Implement PBIS Program steps 1-4	Implement PBIS program steps 4-7	Full implementation of PBIS steps.
Increase School Climate	Complete School Climate Survey and establish baseline data	Design and issue survey. Report out or post on survey results to students,	Reissue survey and compare results to previous year results.	Continue



		staff, and board of education.	Report or post comparison.	
Increase in parent attendance at a regularly scheduled parent-teacher conferences	Establish baseline	5% increase	increase working towards 90% participation	continue to increase towards goal of 90% participation
Parent Input - Ensure there is a School Site Council	Ensure there is a School Site Council SSC for parent decision making with a minimum of 4 meetings a year.	Maintain SSC and establish a calendar with at least for meetings for 2017-2018	Maintain SSC and establish a calendar with at least for meetings for 2018-2019.	Maintain SSC and establish a calendar with at least for meetings for 2019-2020.
Achieve an average daily attendance (ADA) rate >96%, Achieve and maintain chronic student absenteeism rate <10%	Attendance 2016-2017 94.2% Chronic absences 2016-2017 14.1%	Attendance 95% Chronic absences 13%	Attendance 96% Chronic absences 12%	Attendance 96% Chronic absences 10%
Reduce suspensions and expulsions to 1% and maintain the suspension and expulsion rate at or 1% less.	2016-2017 Expulsion rate is 0. 2016-2017 Suspension rate is 1.2%	Maintain Expulsion rate at 0%. Decrease suspensions to 1%	continue	continue
Maintain a low Middle School drop out rate.	2016-2017 Middle School Drop out rate was 0	Maintain a 0% of middle school drop outs.	Continue	Continue

# Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Counseling Services for social skills and academic achievement for Low Income pupils; English Learners; Foster Youth. Budget details - Contracted Services: Funding Source: LCFF Supplemental Funds.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Counseling Services for social skills and academic achievement Low Income pupils; English Learners; Foster Youth Budget details - Contracted Services: Funding Source: LCFF Supplemental Funds.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Counseling Services for social skills and academic achievement Low Income pupils; English Learners; Foster Youth Budget details - Contracted Services: Funding Source: LCFF Supplemental Funds.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contract with a credentialed and qualified counselor.	5000-5999 Services and Other Operating Expenses; Contract with a credentialed and qualified counselor.	5000-5999 Services and Other Operating Expenses; Contract with a credentialed and qualified counselor.

## Action 2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide student services for social development and academic achievement through the PBIS program. Budget details - Certificated Staff and Contracted Services: Funding Source: LCFF Base and Supplemental

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide student services for social development and academic achievement through the PBIS program. Budget details - Classified staff and benefits for additional services

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide student services for social development and academic achievement through the PBIS program. Budget details - Classified staff and benefits for additional services

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$6,020	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Academic counseling to assist teachers with student one on one	2000-2999 Classified Salaries; Academic counseling to assist teachers with student one on one	2000-2999 Classified Salaries; Academic counseling to assist teachers with student one on one
Amount	\$0	\$1,551	\$1,587
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Academic counseling to assist teachers with student one on one	3000-3999 Employee Benefits; Academic counseling to assist teachers with student one on one

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	<p>Afterschool actives such as soccer, basketball, math club and grade level tutoring lead by credentialed teachers aides and volunteers will provide a balance of social emotional and academic support. Supporting low income students and English learners with after school activities will provide additional learning time and help close the achievement gap.</p>	<p>Afterschool actives such as soccer, basketball, math club and grade level tutoring lead by credentialed teachers aides and volunteers will provide a balance of social emotional and academic support. Supporting low income students and English learners with after school activities will provide additional learning time and help close the achievement gap.</p>

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$10,900	\$12,300
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Supplies and materials will be provided for students and class activities that will help enhance student camaraderie both outside and inside of the classroom	4000-4999 Books and Supplies; Supplies and materials will be provided for students and class activities that will help enhance student camaraderie both outside and inside of the classroom

## Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain clean and safe facilities.

Last year this action was in goal 6. Action moved from collapsing goal 6.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain clean and safe facilities.

In the 2017-2018 LCAP this action was in goal 6. Goals were collapsed. Action was moved to goal 3.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain clean and safe facilities.

## Budgeted Expenditures

2017-18

2018-19

2019-20



Amount	\$7,000	\$47,000	\$32,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Operational LCFF funds for support services for facility staff & needs	5000-5999 Services and Other Operating Expenses; Operational LCFF funds to improve facility needs	5000-5999 Services and Other Operating Expenses; Operational LCFF funds to improve facility needs

## Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Transportation services for all students with a fee. Fee is reduced or at no cost for low income pupils.

Last year this action was in goal 5. Action moved from collapsing goal 3

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Transportation services for all students with a fee. Fee is reduced or at no cost for low income pupils.

In the 2017-2018 LCAP this action was in goal 5. Goals were collapsed. Action was moved to goal 3.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Transportation services for all students with a fee. Fee is reduced or at no cost for low income pupils.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$176,602	\$180,602	\$180,602
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Transportation services for all students	5000-5999 Services and Other Operating Expenses; The transportation add-on in the LCFF is to cover the costs for all students	5000-5999 Services and Other Operating Expenses; The transportation add-on in the LCFF is to cover the costs for all students

## Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Utilize AERIES student information system to monitor attendance and chronic absenteeism and truancy.

Last year this action was in goal 5. Action moved from collapsing goal 3.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Utilize AERIES student information system to monitor attendance and chronic absenteeism and truancy.

In the 2017-2018 LCAP this action was in goal 5. Goals were collapsed. Action was moved to goal 3.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Utilize AERIES student information system to monitor attendance and chronic absenteeism and truancy.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,500	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Aeries annual fee and training	4000-4999 Books and Supplies; Aeries annual fee and training	4000-4999 Books and Supplies; Aeries annual fee and training

## Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Increase parent involvement to increase percentage of student work completion. Pro-rated payment for finger printing costs for parent volunteers

Last year this action was in goal 4. Action moved from collapsing goals.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Increase parent engagement and involvement and increase decision making opportunities. Provide live scan check free of charge for parent volunteers.

In the 2017-2018 LCAP this action was in goal 4. Goals were collapsed. Action was moved to goal 3.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Increase parent engagement and involvement and increase decision making opportunities. Provide live scan check free of charge for parent volunteers. Provide live scan check free of charge for parent volunteers.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$250	\$600	\$600
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Fingerprinting performed and costs are paid through Palmdale USD	5000-5999 Services and Other Operating Expenses; Fingerprinting performed and costs are paid through Palmdale USD for parent volunteers	5000-5999 Services and Other Operating Expenses; Fingerprinting performed and costs are paid through Palmdale USD for parent volunteers

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$142,291

Percentage to Increase or Improve Services:

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](#)).

Actions/Services Contributing to meeting the increased or improved services and identified as **Limited to Unduplicated Student Group(s)**.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide**.

Goal 1: Action 2

Goal 2: Action 2

Goal 3: Action 1, Action 3, Action 6, Action 7

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide**.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide and Schoolwide** since we are a single school district. The actions identified are the most effective services base on our experience. We have seen a decrease in suspensions and increase in student engagement.

Data from staff, student, and parent survey reports reveals that one-third of the students in poverty, homeless or English learners have limited resources outside of school for additional support to develop educational goals, to create a desire to come to school and participate in school activities due to their disadvantaged home environment. Creating afterschool opportunities for our students in poverty, homeless or English learners is critical to providing them with extra support and enrichment needed to succeed in school.

Goal 1: Action 2 - Providing professional development in common core English language arts and English language development standards will assist teachers and instructional assistance in effective use of curriculum to meet the needs of English learners, foster youth and low income students. English learners need extra help in accessing the language. Low income students and foster youth need reteaching and additionally practice to master standards.

Goal 2: Action 2 - Providing instructional assistance through aides and instructional materials, English learners, foster youth and low income students will have a greater opportunity of accelerating learning.

Goal 3: Action 1 - Providing Counseling Services for social skills and academic achievement for Low Income pupils; English Learners; and Foster Youth will provide support for these students in overcoming barriers such as little to no academic support available at home, no guidance on how to deal with issues or incidents experienced during the school day and no motivation to achieve or participate. This added support will assist in



developing educational goals and create a desire for students to participate in school activities.

Goal 3: Action 3 - Afterschool activities such as robotics, soccer, basketball, math club and grade level tutoring lead by credentialed teachers aides and volunteers will provide a balance of social emotional and academic support. Supporting low income students and English learners with after school activities will provide additional learning time and help close the achievement gap.

Goal 3: Action 6 - Making use of the Aeries student attendance software to monitor daily and weekly for those students that are becoming tardy and/or absent more frequently, to address this with the student and family to help identify any support that the teachers, aides or parent volunteers can do to keep the student more engaged in school & class activities, both educationally and socially.

Goal 3: Action 7 - Increasing parental involvement with programs and volunteers at the school and in the classroom will create additional time with helping students. In this small community and close communication of the families, it will be beneficial to have the parents become more participating in school activities and assisting the students and having their work be key to getting other parents involved, especially for those low income students that may need the additional support throughout the year

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LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$119,784

Percentage to Increase or Improve Services:

8.23%

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](#)).

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide and Schoolwide** since we are a single school district. The actions identified are the most effective services base on our experience. We have seen a decrease in suspensions and increase in student engagement.

Data from staff, student, and parent survey reports reveals that one-third of the students in poverty, homeless or English learners have limited resources outside of school for additional support to develop educational goals, to create a desire to come to school and participate in school activities due to their disadvantaged home environment. Creating afterschool opportunities for our students in poverty, homeless or English learners is critical to providing them with extra support and enrichment needed to succeed in school.

Goal 1: Action 2 - Providing professional development in common core English language arts and English language development standards will assist teachers and instructional assistance in effective use of curriculum to meet the needs of English learners, foster youth and low income students. English learners need extra help in accessing the language. Low income students and foster youth need reteaching and additionally practice to master standards.

Goal 2: Action 2 - Providing instructional assistance through aides and instructional materials, English learners, foster youth and low income students will have a greater opportunity of accelerating learning.

Goal 3: Action 1 - Providing Counseling Services for social skills and academic achievement for Low Income pupils; English Learners; and Foster Youth will provide support for these students in overcoming barriers such as little to no academic support available at home, no guidance on how to deal with issues or incidents experienced during the school day and no motivation to achieve or participate. This added support will assist in developing educational goals and create a desire for students to participate in school activities.

Goal 3: Action 3 - Afterschool activities such as soccer, basketball, math club and grade level tutoring lead by credentialed teachers aides and volunteers will provide a balance of social emotional and academic support. Supporting low income students and English learners with after school activities will provide additional learning time and help close the achievement gap.

Goal 3: Action 6 - Making use of the Aeries student attendance software to monitor daily and weekly for those students that are becoming tardy and/or absent more frequently, to address this with the student and family to help identify any support that the teachers, aides or parent volunteers can do to keep the student more engaged in school & class activities, both educationally and socially.

Goal 3: Action 7 - Increasing parental involvement with programs and volunteers at the school and in the classroom will create additional time with helping students. In this small community and close communication of the families, it will be beneficial to have the parents become more participating in school activities and assisting the students and having their work be key to getting other parents involved, especially for those low income students that may need the additional support throughout the year

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LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$129,234

Percentage to Increase or Improve Services:

9.30%

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](#)).

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide and Schoolwide** since we are a single school district. The actions identified are the most effective services base on our experience. We have seen a decrease in suspensions and increase in student engagement.

Goal 2: Action 2 - Providing instructional assistance through aides and instructional materials, English learners will have a greater opportunity of accelerating learning.

Goal 3: Action 1 and Action 2 - Creating self-awareness and whole child development of all students in a safe and asset-rich environment through the access to new ideas on working with students having class and work difficulties, particularly for unduplicated students. This action is principally directed towards low income students by specifically addressing their need for increased access to individual counseling as expressed through stakeholders' input and surveys. Increasing the staff understanding to identify and handle student needs is key to developing the child's self-esteem and goal setting Low income students in our community may have limited

resources outside of school for additional support to develop educational goals, to create a desire to come to school and participate in school activities due to their disadvantaged home environment

Goal 4: Action 2 - Increasing parental involvement with programs and volunteers at the school and in the classroom will create additional time with helping students. In this small community and close communication of the families, it will be beneficial to have the parents become more participating in school activities and assisting the students and having their work be key to getting other parents involved, especially for those low income students that may need the additional support throughout the year.

Goal 5: Action 2 - Providing school-wide transportation for all families in this local rural area which helps those families that do not have individual transportation to and from school will continue to provide resources for students to attend regularly and to be on-time and to travel safely on roads that are not suitable for walking to school. Transportation is principle directed towards the low income students.

Goal 5: Action 3 - Making use of the Aeries student attendance software to monitor daily and weekly for those students that are becoming tardy and/or absent more frequently, to address this with the student and family to help identify any support that the teachers, aides or parent volunteers can do to keep the student more engaged in school & class activities, both educationally and socially.

Goal 6: Action 1 - Providing technology, new teaching methods and fully credentialed teaches will allow student the best opportunity for learning and future success in the college or career.

# Expenditure Summary

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$1,042,014	\$1,183,045	\$1,012,242
1000-1999 Certificated Salaries	445,259	598,293	449,749
2000-2999 Classified Salaries	85,148	72,454	86,685
3000-3999 Employee Benefits	178,505	222,310	182,306
4000-4999 Books and Supplies	89,900	73,944	65,300
5000-5999 Services and Other Operating Expenses	243,202	216,044	228,202

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$1,042,014	\$1,183,045	\$1,012,242
Teacher Effectiveness	0	0	0
Other State Revenues	18,500	18,587	18,500
LCFF Base/Not Contributing to Increased or Improved Services	896,934	1,058,845	851,451
LCFF S & C/Contributing to Increased or Improved Services	126,580	105,613	142,291

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	\$1,042,014	\$1,183,045	\$1,012,242
1000-1999 Certificated Salaries	Teacher Effectiveness	0	0	0

1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	435,259	582,353	437,749
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	10,000	15,940	12,000
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	15,000	0	15,000
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	70,148	72,454	71,685
3000-3999 Employee Benefits	Teacher Effectiveness	0	0	0
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	169,073	211,110	171,100
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	9,432	11,200	11,206
4000-4999 Books and Supplies	Other State Revenues	18,500	16,429	18,500
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	50,000	52,115	15,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	21,400	5,400	31,800
5000-5999 Services and Other Operating Expenses	Other State Revenues	0	2,158	0
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	227,602	213,267	212,602
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	15,600	619	15,600

**Expenditures by Goal and Funding Source**

**Funding Source**

**2019**

Effectively deliver the Common Core State Standards (CCSS) using state board approved aligned material in content areas.

All Funding Sources	\$66,975
Teacher Effectiveness	0
Other State Revenues	18,500
LCFF Base/Not Contributing to Increased or Improved Services	34,475

LCFF S & C/Contributing to Increased or Improved Services	14,000
To improve student achievement for all ethnic groups, socioeconomically disadvantaged, English learner, and foster youth students through adherence to best practices and excellence in education.	
All Funding Sources	\$683,678
LCFF Base/Not Contributing to Increased or Improved Services	587,787
LCFF S & C/Contributing to Increased or Improved Services	95,891
To increase student attendance to 96% by maintaining positive correspondence and providing opportunities to increase overall engagement through support from parents, students and staff.	
All Funding Sources	\$261,589
LCFF Base/Not Contributing to Increased or Improved Services	229,189
LCFF S & C/Contributing to Increased or Improved Services	32,400

**Annual Update Expenditures by Goal and Funding Source**

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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Effectively deliver the Common Core State Standards (CCSS) using state board approved aligned material in content areas.

All Funding Sources	\$99,389	\$100,793
Other State Revenues	18,500	16,429
LCFF Base/Not Contributing to Increased or Improved Services	69,089	70,264
LCFF S & C/Contributing to Increased or Improved Services	11,800	14,100

To improve student achievement for all ethnic groups, socioeconomically disadvantaged, English learner, and foster youth students through adherence to best practices and excellence in education.

All Funding Sources	\$667,472	\$843,637
LCFF Base/Not Contributing to Increased or Improved Services	583,692	775,314
LCFF S & C/Contributing to Increased or Improved Services	83,780	68,323

To increase student attendance to 96% by maintaining positive correspondence and providing opportunities to increase overall engagement through support from parents, students and staff.

All Funding Sources	\$275,153	\$238,615
Other State Revenues	0	2,158
LCFF Base/Not Contributing to Increased or Improved Services	244,153	213,267
LCFF S & C/Contributing to Increased or Improved Services	31,000	23,190

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