Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Hope Elementary School District		
Contact Name and Title	Anne Hubbard	Email and Phone	ahubbard@hopeschooldistrict.org (805) 682-2564

2017-20 Plan Summary

THE STORY

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

THE STORY

   Hope Elementary School District, located in Santa Barbara, is comprised of three TK - 6th grade school sites, Monte Vista Elementary, Vieja Valley Elementary, and Hope Elementary. The district serves approximately 1000 students between the three campuses. Student enrollment numbers are fairly steady with no recent large increases or decreases. The district is comprised of many types of neighborhoods including the high wealth area of Hope Ranch, several family-type neighborhoods, and a variety of low-income housing options. Hope ESD is a partner district to Santa Barbara Unified School District as our students matriculate into their secondary schools.

   Hope ESD is fortunate to have high parent and community involvement. The three PTA's are highly engaged in supporting the school sites through volunteering and raising funds. There are English Language Acquisition Committees (ELAC) at each site and a District English Language Acquisition (DELAC) for the district. Hope School District Educational Foundation (HSDEF) was newly reorganized during the 2016/17 school year and is focusing on building a sustainable model to support the district as a whole.

   The mission statement of Hope ESD is to develop in children the knowledge, skills, and attitudes to instill a lifelong love of learning and to become productive and contributing individuals in a changing society. In 2009, the Board of Trustees adopted the following beliefs to guide the district:

- **Everyone can learn and be successful.**
- **Each student is entitled to the highest quality of educational opportunities.**
- **Academics are the cornerstone of education; progress is evident in a child's social behavior, demonstrable academic skills, self-esteem, and enthusiasm for learning.**

- **Education promotes personal and social responsibility, and a spirit of cooperation.**
- **Positive and nurturing classroom environments are necessary.**
- **Education is the shared responsibility of the student, parent, school, community, and government.**

At the start of 2016/17, the district faced a severe budget crisis and a qualified budget status. In order to possibly meet a required 1% reserve by the yearend, it was necessary to greatly reduce classified staff and enact management salary reductions. The community responded to a "We Are Hope" fundraising campaign led by the Hope School District Educational Foundation and raised over $250,000 to restore many of the classified support positions. Despite the budgetary challenges, Hope ESD is still considered a highly desirable district with dedicated and talented staff, engaged families, a variety of enrichment offerings, and strong academics.

Hope ESD has some of the best educators and leaders serving our students and their families. These amazing educators symbolize who we are as a learning community. Our principals and district leaders create innovative programs and inspire high-level professional learning communities. We have an engaged and involved parent community that supports the success of our schools through the Board of Trustees, PTA, Hope Educational School District Foundation, and DELAC.

Hope ESD student demographics vary just a little by each school. The district as a whole serves:

- 15.1% English Language Learners (was 16% 15/16)
- 28.4% Socioeconomically Disadvantaged (was 29% 15/16)
- 0% Foster Youth
- 0% Homeless

Hope Elementary School District Board of Trustees will be focusing on reviewing and updated the strategic plan in the 2017/18 school year.

This plan was approved by the Hope School District Board of Trustees on June 13, 2017.

LCAP HIGHLIGHTS

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

- Increased and Improved Services - Hope ESD will have an intense focus on serving and supporting our two primary unduplicated student groups – English Learners (ELs) and Socioeconomically Disadvantaged students (SED). This will be accomplished by providing targeted professional development to teachers in the fall and throughout the year on supporting ELs and SED students in the classroom, providing designated ELD and intervention instruction to students who need it, and applying for the MTSS grant. Another increased and improved service will be the implementation of the NGSS in all grades. Funds will be spent on purchasing Mystery Science, an NGSS aligned computer program of science lessons, for all three sites. Another improved service will be the implementation of grade level academic vocabulary lists to ensure students have designated instruction in the language necessary for academic success.

- The three-year plan includes increasing teacher proficiency in the areas of MTSS, English language development, Next Generation Science Standards, and differentiated instruction. Hope ESD will ensure that EL students and students needing interventions will not miss on core instruction by creating a master schedule which includes individualized enrichment at least three times a week. Additionally, attendance will be monitored with a specific focus on supporting students reaching a 10% absence rate at any given point of the year.

- Stakeholder engagement was continually sought through LCAP/SSC meetings, staff meetings, surveys, student interviews, town hall meetings, PTA meetings, and Board meetings.

- Annual update provides information on actions which were enacted and also reports on those which were not. Most of the actions not taken were due to our budget crisis.

- Most of the actions and services in the 2016/17 LCAP have been partially adjusted or completely changed. This was due to the desire to have a greater focus on the performance gaps seen with our ELs, SED, and students with disabilities.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Hope ESD maintains strong relationships between students, families, and staff and a continued focus on ensuring the school and district climate is positive and inviting to all stakeholders. We plan to build on that success by continuing holding District Town Halls, using Parent Square as a family communication tool, maintaining district social media sites, and supporting the PTAs and Hope Educational School District Foundation (Goal 4).

Our reclassification rate in 15/16 was very high. District leadership and staff are still aligned and committed to maintaining this high rate with the goal to re-designate all English Learners before they graduate 6th grade. When reviewing students not reclassified by mid-6th grade, we will consider them on a case-by-case basis,

with the students' best interest in mind (Goal 1).

On the math indicator, all three schools have high scores and have significantly increased. Teachers spent this year and the year before becoming familiar with the lessons, instruction strategies, and materials of our newly adopted math curriculum. We will continue this trend by further utilization of the adopted math curriculum and the support and enrichment materials included in this curriculum (Goal 3). Additionally, we will focus on supporting our EL students with intentional content vocabulary support in mathematics (Goal 1).

Hope Elementary scored very high and increased in ELA scores. Monte Vista and Vieja Valley scored high and also increased. We will continue this progress district wide in our second year of the recent ELA adoption by expanding use of support materials with intentional content vocabulary integrated. (Goal 1 & 2).

According to the March 2017 CA Healthy Kids Survey (CHKS) results, Hope ESD maintained a high score in several key indicators of school climate and student well-being including school connectedness, academic motivation, caring adult relationships, and feeling safe at school. We will maintain this by continuing to provide character education at all three campuses, focusing on using restorative approaches in discipline issues when appropriate, and having clear and meaningful expectations for all of our students (Goal 4).

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

GREATEST NEEDS

Although there are no red or orange areas, the district's Hispanic, English Learners (ELs), socioeconomically disadvantaged (SEDs), and students with disabilities (SWD) student groups are scoring yellow, two levels below the white student group, on the CA School Dashboard in ELA and Math.

Additionally, our district continues to face budget challenges. Multiple support and certificated positions are being eliminated for the 2017/18 year. This brings an extra challenge for providing services above and beyond basic academic support to students needing intervention.

We have determined that our greatest need for improvement is to refine implementation of rigorous, relevant, and engaging first instruction and curriculum utilizing state academic standards. NGSS implementation and development of integrated NGSS Life Science DCI and ELA units will be a focus. We have developed plans to continue our work in strengthening teachers' depth of knowledge of the standards, curriculum, and classroom instructional strategies based on our district-adopted instructional model in all core subject areas, specifically implemented with the needs of SWD, EL and SED students in mind. Although the teachers have had

professional development in these strategies before, they will be reviewed at the start of the 2017/18 year. Throughout the year, strategies and best practices will be shared in staff meetings and site and district communications.

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

PERFORMANCE GAPS

Our major performance gaps are as follows (a difference between blue for all students and yellow for the following groups):

EL in Math

SED in Math

SWD in Math

Hispanic in Math

INCREASED OR IMPROVED SERVICES

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

- English Language Develop/Intervention teachers will be providing small group instruction and intervention to students in the subgroups not meeting standards, including Designated ELD (Goal 1).
- Professional development will be targeted to build the capacity of classroom teachers to support English Language Learners through Integrated ELD (Goal 1).
- ELD curriculum components will be used with fidelity in all classrooms with English Language Learners (Goal 1).
- Teacher will identify and focus on content-specific and academic vocabulary in math will be a focus in all grades (Goal 1 and 3).
- Kindergarten intervention time will be dedicated to SED and EL students at least three times a week in an extended-day format at Monte Vista and Vieja Valley. At Hope, the first/second session structure will support ELD/Intervention time taught by two teachers four days a week. These are increased services as they are not currently in place in this format or dedicated time (Goal 1, 2, 3).
- Master schedule will ensure that during IE time, students needing intervention in math will receive it from their classroom teacher (Goal 3).

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 10,715,286
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 91,500

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

As with most school districts, the majority of our expenditures are for salaries and benefits. Because we are a Basic Aid school with a relatively low unduplicated count, only a very small portion of our revenue can be attributed to supplemental and concentration grant funding. The majority of the expenditures outside of the LCAP are for salaries and benefits of certificated and classified staff. Additional expenditures include books, contributions to programs such as special education and maintenance of our facilities and custodial services.

$ 484,880	Total Projected LCFF Revenues for LCAP Year

Annual Update

Goal 1	All students will be actively engaged, encouraged, and supported in high quality purposeful learning to meet or exceed state and district standards for academic performance

State and/or Local Priorities Addressed by this goal:

STATE X1   X 2   ☐3   X 4   X 5   X 6   X 7   X 8

COE   ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED   **ACTUAL**

In addition to state and federal accountability measure, the District will use the following local measures: Seventy-five percent or more of student report card grades will achieve scores of 3 or 4 by third trimester.

Meet or exceed Annual Measurable Achievement Objectives (AMAO) 1 and 2 for English Learners (EL). Rate of reclassification for English Learners will meet or exceed an annual goal of 20%.

- At the end of the 2015/16 year, the district Curriculum Advisory Committee, along with input from all teachers and administrators, created a district standards based report card to implement in the 2016/17 year. Therefore, the expected AMAOs for report cards are not yet applicable. As we complete the second year of using the standards based report cards, we will have a better data set to capture and monitor progress.
- For 2016/17, Trimesters 1 and 2, the following is the percent of all students meeting or exceeding standards as reported on their report cards.
- At **Monte Vista:**

  November ELA - 13.77%, November Math - 27.08%

  March ELA - 25.99%, March Math - 42.41%
- **At Vieja Valley:**

  November ELA - 28.87%, November Math - 41.11%

  March ELA - 54.43%, March Math - 64.62%
- **At Hope Elementary:**
  November ELA - 30.77%, November Math - 42.38%
  March ELA - 57.19%, March Math - 72.22%
- As reported by the CDE in March 2017, the Annual Measurable Achievement Objectives (AMAOs) are no longer reported. The passage of the Every Student Succeeds Act (ESSA) in December 2015 moved English learner (EL) accountability from Title III to Title I.
- This year, we had a district-wide total of 179 students designated as English Learners. Of those students 37 were reclassified as English Proficient. This is 20.6% of ELs reclassified.

Action **1.5**
(Note: 2016/17 LCAP Started at 1.5)

Actions/Services

PLANNED	ACTUAL

Standardize research based instructional strategies in every classroom.
• A definition for "Resident Experts" will be affirmed to include:
   • Coaching
   • Team learning with follow-up
   • Peer Observation and Instructional Rounds with follow-up
   • Staff Meeting and Site Team Meeting presentations and funding will continue to be provided in consultation with site administrators.
• Designated ELD Instruction supplemented by integrated ELD within general education classroom, as appropriate to setting.
• Provide professional development in ELA and Integrated ELD with new Language Arts adoption.
• Maintain the number of regular classroom teachers to reduce class sizes.
• All teachers will be appropriately credentialed and assigned.
• All students will be provided sufficient instructional materials from the English-Language Arts and Mathematics adoptions
	• Due to budget issues, the district did not use Resident Experts this year.
	• Both designated and integrated ELD was provided in all grade levels at all three campuses.
	• Professional development provided for the ELA adoption included orientation and review of ELD materials.
	
	This focused approach to ELD was effective in helping us almost reach our goal of 20% reclassification rate and continued progress towards reclassification for our ELs.
	
	• Class sizes remained at 28 or below throughout the district. This low student to teacher ratio was effective as evidenced by the progress in both ELA and math in the percentages of students meeting or exceeding standards as the year progressed.
	• 100% of teachers were appropriately credentialed and assigned.
	• There were materials provided to all students and no Williams complaints filed.
	
	This low student to teacher ratio, highly qualified teaching staff, and ability to provide materials to all students were effective as evidenced by the progress in both ELA and math in the percentages of students meeting or exceeding standards as the year progressed.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	117,250	75,000

Action 1.6

	PLANNED	ACTUAL
Actions/Services	Formative and Summative Assessment will inform day-to-day instruction and provide the diagnostic basis for targeted intervention and enrichment. For example: - PLC training (book study) will be provided as needed by site. - Grade level PLCs will conduct ongoing self-assessment.	- At Monte Vista and Hope, teachers did a book club. All three sites had PLCs for each grade level. - Additionally, the district met in grade level PLCs three times in 2017/18. At the last meeting, teachers conducted a self-assessment of their standards-based reporting and calibrated in grade alike teams. - The special education team was trained on Reading Plus/Lexia and STAR assessment data. These actions increased the effectiveness for our teachers in progress monitoring of students in formal and informal assessment as evidenced in feedback from teachers. This training and focus especially useful in the implementation of the new standards based report cards.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$25,000: $21,500 Teacher Effectiveness Grant PD Object: 1000-3000 Obj. 5000: $3,500	$7000 in Teacher Effectiveness Funds to pay for substitute coverage for Professional Learning Community (PLC) time

Action 1.7

	PLANNED	ACTUAL
Actions/Services	Implement Multi-Tiered Systems of Support for Tier 1 and Tier 2 students.	- All sites used PLC time to discuss intervention strategies - Reading Plus and Lexia were used in all classrooms in 1st through 6th grades. It was used in K classrooms

For example:
- Continue to evaluate the effectiveness of our interventions through PLCs.
- Use Lexia (K-2) and Reading Plus (3-6) with fidelity.
- Involve students in goal setting to encourage student ownership of their learning.
- Continue to provide afterschool literacy tutoring and homework help programs at each site.

as well.
- Teachers monitored all students including Tier 1 & 2 students by using data from Lexia and Reading Plus assessments.
- Students were involved in goal setting, especially during spring student-led conferences.
- All sites had afterschool literacy tutoring and homework help programs.

These services were effective as evidenced by the progress in both ELA and math in the percentages of students meeting or exceeding standards as the year progressed.

Expenditures

BUDGETED

$200,000: Supplemental reading specialists at 3 campuses: Obj. 1000-3000

$90,000 Supplemental Intervention/Enrichment Specialists: Obj. 1000-3000

$200,000: $85,000 from Title I, $115,000 Supplemental

Instructional Assist., Obj. 2000-3000, unrestricted general fund

Obj. 1000-3000, school based counselors: $25,000 unrestricted general fund, Obj. 1000-3000

After School program: $25,000

ESTIMATED ACTUAL

Reading Specialist:$172,400

Intervention Specialists: $63,000, paid by district and Foundation

School Counselors $1500 paid by district, remainder paid by PTA

After school program paid by the PTA

Instructional Assistants $72,131

Action **1.8**

Actions/Services

PLANNED

Continue to provide District summer school and Library/Media programs and collect data to determine effectiveness of these programs

ACTUAL
- The district conducted a summer program for incoming K through 6th grade students. 66 students attended this program, which was taught by four appropriately credentialed teachers and one administrator. This was effective as evidenced by the district-wide progress

	students had in both ELA and math in the percentages meeting or exceeding standards.
	• All three sites had the library open for scheduled time during the summer. This was one day a week throughout the whole summer. This was open for families to support at home reading. It was widely used and families reported that it was beneficial and they appreciated the convenience it being at their neighborhood school (rather than having to drive to a public library).
Expenditures	BUDGETED $23,000: Supplemental Obj. 1000-3000 Summer School $2100 Unrestricted general fund, Obj. 2000-3000, Summer Library Hours	ESTIMATED ACTUAL $21,000 for summer school $2000 for summer library hours

Describe the overall implementation of the actions/services to achieve the articulated goal.	We implemented 12 out of 13 actions. We were not able to provide resident experts due to budget constraints. All teachers attended a one-day ELA training at the beginning of the year to familiarize themselves with the newly adopted ELA curriculum. This included ELD materials. During the year, there were three more professional development sessions for teachers to monitor goals. Standards-based report cards were implemented this year and will provide a baseline for to monitor student progress as the district continues to use them.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Teachers report that they feel more comfortable with their ELA curriculum. They feel that it is aligned with CCSS and the requirements on the SBAC. In the district-wide averages, students showed effectiveness by the progress in both ELA and math in the percentages meeting or exceeding standards as the year progressed: In ELA from November 24.27% to March 45.87% In Math from November 36.86% to March 59.75%
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Teacher Effectiveness Funds were used to train all teachers on our new ELA adoption at the beginning of the school year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal is being severely revised to better address and monitor the needs of our targeted subgroups (ELLs and SED students) for the 17/18 LCAP.

Goal 2

Provide high-achieving and GATE-identified students rigorous learning opportunities above and beyond grade-level standards to foster engagement and high academic achievement.

State and/or Local Priorities Addressed by this goal:

STATE X 1 X 2 X 3 ☐ 4 ☐ 5 ☐ 6 X 7 X 8

COE ☐ 9 ☐ 10

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain a 90% or higher positive response rate among parents, staff and administration on 2015-16 community survey. 80% of GATE identified students will meet or exceed standards on the Smarter Balanced Assessment (SBAC). District staff will develop a bank of extension lessons ideas available to all district teachers. Updated GATE information will be posted regularly on district website and other public communications.	• On the spring 2016 parent and staff survey, 97% of parents noted that, "In general I am satisfied with our school." 95% of staff reported, "Overall, HSD is a good place to work." • On the 2016 SBAC, 98.8% of GATE identified students met or exceeded standards in both ELA and mathematics. • The district bank of extension lesson ideas is still in progress. Some of the NGSS lesson resources, which were shared throughout the year, had extension ideas available. Additionally, in the district monthly teacher resource, the Down Low at the D.O., resources for strategies, differentiation, and extensions were shared with all teachers and administrators. • Community activities for extended learning were shared with parents and guardians via Parent Square announcements.

ACTIONS / SERVICES

| Actions **2.6 (note, for the 2015/16 LCAP, actions** | PLANNED
Provide appropriately leveled instruction:
• Implement CCSS to encourage multiple strategies for problem solving and critical thinking
• Small, flexible groupings of students
• Differentiation with certificated specialists support
• Extensions, acceleration, or both, embedded in instruction and during intervention and enrichment (IE) time | ACTUAL
• CCSS were fully implemented in Math and ELA
• Classrooms were able to provide time for small groups
These services were effective as evidenced by the overall CAASPP scores and progress in meeting standards seen throughout the year.

• Certificated specialists were not hired due to budget constraints
• Extensions and acceleration were provided to 4th – 6th grade students during IE and GATE time |

services started at 2.6)

- Focused, optional extensions for home - Weekly pullout classes for GATE identified students - Teachers at each school will create a collection of extension lessons for advanced learners - Extension homework to be offered to advanced students - Extension lessons will be offered in classroom instruction	- Extensions for home were offered by some teachers at various grade levels - The district GATE program consisted of: - One day a week pullout program at each campus (25 weeks) 6th grade - 90 minutes pullout enrichment per week 4th & 5th - 60 minutes pullout enrichment per week - Pull-out class includes: 21- 4th graders, 35- 5th graders, and 37- 6th graders (93 students served district wide) - Teachers did not create a collection of extensions lessons due to budget constraints It is difficult to measure if the GATE program was effective as data specific to GATE students was not available.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$30,000 unrestricted general fund, Obj. 1000 and 3000 $90,000, See Section 1.7 Obj. 1000-3000	$35,000

Action **2.7**

Actions/Services

PLANNED	ACTUAL
Professional Development - Send four teachers and District GATE teacher to CAG conference in spring. Teachers to represent K-2, 3-4, and 5-6. Alternate years, staff will attend summer GATE institute instead of CAG - Provide peer observation and specialist modeling of best practices for classroom teachers	- Due to budget issues, the GATE professional development budget was cut. - Due to budget issues, the formal peer observation plan for teachers was not enacted. However, many teachers reported being able to conduct peer observations informally. Some teachers voluntarily created signs inviting peers into their classrooms to observe and provide feedback. They reported that this was valuable in increasing their effectiveness in their own classrooms. - Due to budget issues, and the need to use district-wide

- Provide one district-level and one site-based professional development. Topics to include best practices to meet academic and the social and emotional needs of GATE and high-achieving learners - Share and implement extension lesson ideas for classroom use	meeting time to prepare for the implementation of NGSS, a GATE focused professional development session was not held. However, at the GATE advisory meetings, teachers had the opportunity to attend and share best practices for meeting the needs of GATE learners. Differentiation strategies were shared and disseminated electronically and discussed in PLC time. As most of these actions and services were not enacted, the effectiveness is not measurable.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$4500 unrestricted general funds – travel and Conf – CAG Conf., Obj. 1000 and 3000	$0 spent on professional development for GATE

Action **2.8**

Actions/Services

PLANNED	ACTUAL
Parent Communication - Maintain bilingual community liaison to act as information resource for parents - Update school, teacher, and District websites - Schedule Parent Information Night in fall - Provide focused, optional extension lessons for homework - Invite Community Experts in GATE education	- Due to budget cuts, the schools did not have bilingual community liaisons. - The schools and district websites were not updated in format, but were maintained and updated with information as needed - A GATE parent night was scheduled and well attended. - Additionally, the district has had GATE advisory committee meetings two times this year to get parent/staff input to how to best serve the GATE identified and academically high achieving students. - In the GATE program, students were provided extension lessons throughout the year. - Community experts were invited to participate in GATE grade level events such as Think Like A Scientist and Meeting of the Minds. The GATE events and meetings were well attended. Parent input was positive regarding the program. GATE parents expressed that the GATE program should remain funded.

		BUDGETED	ESTIMATED ACTUAL
Expenditures		$4500 Supplemental, Community Liaison, Obj. 2000-3000	$0 spent on Community Liaison

Action   **2.9**

	PLANNED	ACTUAL
Actions/Services	Collaboration • Research multiple measures for additional EL inclusive assessments for GATE identification • Assign bilingual community liaison to act as information resource for parents as mentioned in sections 2.8 and 4.10 • Explore possibility of allocating funds for team strategy grants	• Due to the budget situation, a bilingual community liaison was not hired for this role. • We are currently seeking grant and donation funding in order to provide a dedicated part-time GATE consultant to specifically focus on identifying more GATE SED and EL students and providing support for engaging those students in the GATE program. As these actions were not enacted, effectiveness cannot be measured.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$4000 unrestricted general fund instructional materials – assessments, Obj. 4000 $4500, See Section 2.8, Obj. 2000-3000	$0

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We implemented 14 out of 21 actions. The ones we didn't do were because of budget constraints. Overall, even with the budget cuts the district had to enact, we were able to maintain the GATE program which serves about 10% of the district students. GATE instruction was offered 1 time weekly for 26 weeks. GATE testing was completed in 4th grade with opportunities for 5th and 6th graders to retest also.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	This goal is one which is not targeted to the unduplicated student groups served in our district (SED and ELL). However, the focus on finding ways to identify more ELL and SED students for the GATE program continues to be a goal of the district.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Most of the changes were due to the fact that we had to significantly decrease our expenditures starting in the fall of 2016. Despite the lack of funds, we did the best we could to meet the goals of without spending additional funds.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	In the 2017-18 LCAP, we are not continuing this goal due to it not being targeted to our unduplicated students.

Goal 3	To maximize and accelerate student learning and achievement for all students with exceptional needs.

State and/or Local Priorities Addressed by this goal:

STATE X 1 X 2 ☐ 3 X 4 ☐ 5 ☐ 6 X 7 X 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Eighty percent of IEP goals will be attained. The percentage of students with exceptional needs who met or exceeded SBAC standards will increase to 20% in ELA and 19% in Math.	• On the 2016 SBAC, in ELA, 21% of students with disabilities met or exceeded standards. In math, 18% of students with disabilities met or exceeded standards. • 73% of ELA IEP Goals were met, • 59% of Math IEP Goals were met. • 59% of Speech, Social-Emotional, and "Other" IEP Goals were met. • Overall IEP Goals Met: 64% • 2016 SBAC- In ELA, 21% of students with disabilities met or exceeded standards. In Math, 18% of students with disabilities met or exceeded standards.

ACTIONS / SERVICES

Action **3.1**

Actions/Services

PLANNED	ACTUAL
Evidence-based instructional strategies in classrooms and intervention groups: • Students with IEPs receive Tier III evidence-based instruction and intervention with appropriate frequency, duration, and intensity • Implement CCSS aligned, evidence-based intervention materials for reading and mathematics • Ongoing progress monitoring measures will be administered, documented monthly, and reviewed to evaluate student progress and determine effectiveness of interventions provided	• Special education intervention groups across the district have ranged from four to five days weekly, 45-60 minutes per session, and approximately 3-6 students per intervention group. Implemented evidenced based instructional strategies have included multi-sensory, orton-gillingham, direct instruction, and repeated reading approaches. • Visible thinking routines and universal design for learning approaches have been implemented with varying levels of fidelity across school sites and grade levels. • Small group, differentiated instruction has been provided in all grade levels district-wide through master scheduling of designated daily enrichment or

	- Evidence-based instructional strategies implemented to accelerate student learning, such as visible thinking routines, universal design for learning, student feedback, and differentiated instruction - District ELA and mathematics curriculum materials are used for appropriate intervention groups.	intervention periods and/or through the utilization of intervention teachers, reading specialists, and in class instructional assistant support. - Utilized intervention materials have included district adopted differentiated curriculum (e.g. Wonders ELA), Reading Mastery, Linda-Mood Bell Seeing Stars, Read Naturally, Connecting Math Concepts and Math Expressions to name a few. These services were effective as measured by the increase in SBAC scores for students with disabilities from 2014/15 to 2015/16 (in ELA from 15% meeting or exceeding to 20%, and in Math from 13.3% to 16.9%).
Expenditures	**BUDGETED** $5,000: unrestricted general fund – instructional materials, Obj. 4000	**ESTIMATED ACTUAL** Obj. 4140 $1000

Action	**3.2**		
Actions/Services		**PLANNED** Professional Development - Instructional Assistant Training - maintain established assistant training including recertification as needed for new staff members - Reading Certification Assessment and Instruction – All special education teachers have completed assessment and reading instruction best practices training, such as SELPA Reading Certification training - Special education and general education teachers participate in Universal Design for	**ACTUAL** - Instructional assistant training was coordinated and provided by the District Special Education Coordinator. - Professional development training activities were provided on student early release days. Topics included special education confidentiality, mandated reporting, - District involvement in random moment time sampling reimbursement program, crisis prevention and intervention, and roles and responsibilities of special education and general education team members. - Additionally, expert trainers were brought in from outside the district to provide coaching and specialized training in autism spectrum disorder evidence based

	Learning training	practices, related educational program development (SELPA CAPTAINs Coach), augmentative and alternative communication (GUSD, TouchChat, LAMP) and specialized behavior planning, coaching, and direct support (ERA-ED). • Due to budget limitations, professional development was not provided in UDL however one special education teacher did attend and completed the SBCSELPA Reading Certification program.
Expenditures	**BUDGETED** $3,000: unrestricted general fund, professional development Obj. 2000-3000	**ESTIMATED ACTUAL** $0 Trainings for IAs done by special education coordinator at no cost

ACTIONS / SERVICES

Action **3.3**

Actions/Services	**PLANNED** Pilot Co-Teaching Model • Contract co-teaching trainer or coach and explore feasibility of implementation for the 2016-17 school year • If feasible, pilot collaborative co-teaching model in at least one grade level	**ACTUAL** Due to budget limitations, professional development and implementation of a Co-Teaching Model was not piloted this school year.
Expenditures	**BUDGETED** $4000, unrestricted general fund, Obj. 1000-3000	**ESTIMATED ACTUAL** $0

ACTIONS / SERVICES

Action **3.4**

Actions/Services

PLANNED	ACTUAL
District Behaviorist District behaviorist will be employed to train staff and provide behavior intervention planning and behavior support for students exhibiting significant behavior challenges.	Specialized behavior support was provided for specific students through ERA-ED rather than a district behaviorist due to budget situation.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$18,000; SELPA Mental Health funding: $10,000 – Obj. 1000-3000, $8,000 Obj. 5000	$22,000 was spent on a behavior interventionist through ERA-Ed, Mental Health funding

Action **3.5**

Actions/Services

PLANNED	ACTUAL
Collaboration • Weekly PLC time will be scheduled between special education and general education teachers • Scheduled time will be allocated monthly for special education teachers to observe, model, and offer feedback to instructional assistants supporting students in general education settings • Scheduled time will be allocated for special education teachers to participate in peer observations • Pending its feasibility, research and pilot collaborative co-teaching in at least one grade-level classroom.	• Daily prep and PLC time was scheduled in special education teacher schedules this school year. • Due to budgetary limitations release time for instructional assistant coaching, peer observations, and instructional modeling was not provided. Teachers report the PLC time when general education teachers and special education teachers was helpful in supporting students with IEPs.

Expenditures	**BUDGETED** No Cost	**ESTIMATED ACTUAL** No Cost

Action **3.6**

Actions/Services

PLANNED	ACTUAL
Technology and Software • Research progress monitoring data collection software applications. Make recommendations for 2017-18 implementation • Pilot project and task management software for team use • Determine needed assessment and intervention software for 2017-18 implementation	• Two project management software programs were researched and piloted by the Special Education Coordinator. These included ASANA and Trello. Either program appears to be effective in organizing team communication, necessary documents, designating team member responsibilities, and tracking progress individual and overall progress on the "project". Up to five team members could pilot the program at minimal cost for the 2017-18 school year. Final decision on piloting the software program has not yet been determined. • Needed assessment and intervention software for the 2017-18 school year has been collected from special education team members. Through Special Education Coordinator review and availability of funds appropriate materials will be purchased for the 2017-18 school year. • In-district progress monitoring software currently includes several individual programs (e.g. DIBELs, Lexia, Reading Plus, Front Row, RazKids). However, currently the District does not have a software program where information from multiple sources and multiple academic areas can be entered, analyzed, and interpreted to measure student progress. Based on available funding Aimsweb or a similar software program should be further explored and considered for the 2017-18, or 2018-19 school year.

Expenditures	**BUDGETED** No Cost	**ESTIMATED ACTUAL** No Cost

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We implemented 11 out of 17 actions. The ones we didn't do were due to budget constraints. The percentage of students with exceptional needs who met or exceeded 2016 SBAC standards was 21% in ELA and 18% in Math. This represents a 6% and 4% increase in ELA and Math, respectively, from 2015 SBAC scores. During the 2016-17 school year, 73% of ELA IEP Goals were met, and 59% of Math IEP Goals were met District-wide. To maximize student progress this school year emphasis was placed on Tier III intervention. This included development and implementation of a new progress monitoring tool, utilization of evidence based instructional approaches such as direct instruction and/or orton-gillingham, reduction of average intervention group size to 3-5 students, and ensuring intervention was provided with the appropriate frequency and duration, 4-5 days weekly, and 45-60 minutes per day. Looking ahead additional professional development is needed in assessment and intervention for reading challenges and dyslexia.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	This goal is one which is not targeted specifically to the unduplicated student groups served in our district (SED and ELL). However, the focus on finding ways to provide targeted support to ELL and SED students receiving special education services and other students designated as SED students continues to be a goal of the district.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Some of the actions/services within this goal were implemented at no cost. Others had to be modified due to time constraints on staff, or due to budget constraints.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal is not primarily focused on our unduplicated student groups and will be discontinued as a separate goal. However, the district will continue to focus on supporting our unduplicated students who are also receiving special education services (Goal 2 & 3). Additionally, the district will be seeking funding through the MTSS Grant (2nd round) to provide time and resources needed for continued improvement in supporting all students needing Tier 1, 2, or 3 assistance.

Goal 4

To strengthen a culture of teamwork and collaboration with all stakeholders.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 x 3 ☐ 4 x 5 x 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain a 90% or higher positive response on parent/staff/community survey for 2015-16 Maintain average daily attendance rate of 97% or higher Maintain a suspension and expulsion rate of 1% or lower Maintain chronic absenteeism rate below 1% District will either immediately resolve or receive no Williams Lawsuit complaints for facilities or materials	• On the 2016 Staff and Parent survey, 95% of staff had a positive rating for "Overall, HSD is a good place to work." 97% of parents had a positive rating for "In general, I am satisfied with our school." • Attendance rates were as follows: Hope = 96.4% Vieja Valley = 95.5% Monte Vista = 91.15% • The chronic absenteeism rates for each school are as follows: Hope = 6.9% Vieja Valley = 8.8% Monte Vista = 5.5% • We had a suspension rate of 0.8% for the year. Of the 8 suspensions district wide, there were a total of 5 students receiving them. 0% were for ELs. • The district had zero Williams Lawsuit complaints for facilities or materials.

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 **4.1**

Actions/Services

<table>
<tr><td>PLANNED</td><td>ACTUAL</td></tr>
<tr><td>

Communicate with Transparent and Accessible Information

- Evaluate and improve website, and include social media
- Maintain translation of information on the district and school websites
- Disseminate information from administration to all stakeholders across the district
- Examine the percentage of attendance at Parent Teacher conferences

</td><td>

- Parent Square was used district-wide, including Smart Alerts to give up-to-date information and get messages out in a variety of formats with the ability to translate.
- A district FaceBook page and Twitter was created and updated frequently.
- The district website had several features added to it to increase transparency and ease of finding information.
- All school site websites are being transitioned to Google Sites for continuity.
- PTA activities promote parent participation during parent conference days for childcare to support parents being able to attend their students' conferences.
- This year, teachers used Parent Square for sign ups. This greatly enhanced the participation rate of conferences. Parents and teachers reported that this was a desirable way to sign up.
- Parent conferences are held before report cards go out in order to identify needs for early intervention and student goal setting for improved student outcomes.
- Translation is available to families at conferences. Some of the ELD teachers had specific parent/teacher conferences with the parents of EL students to address English language skill acquisition.
- Moved to a standards-based report card. Outreach was done in order to build understanding in the value of this type of report card.

</td></tr>
</table>

Expenditures

<table>
<tr><td>BUDGETED</td><td>ESTIMATED ACTUAL</td></tr>
<tr><td>$3,000 Supplemental Funds, Obj. 2000-3000: translations</td><td>$1300 was spent on translations/interpretation</td></tr>
</table>

Action **4.2**

Actions/Services

PLANNED	ACTUAL
Broaden Opportunities for Parent Participation at School Site and Across the District	• All three sites had active PTAs with the district total of 12,648.5 volunteer hours reported.
• Evaluate and implement additional strategies at PTA meetings to explore ways to improve attendance by alternating meeting times, providing childcare, hospitality, and translation	• Multi-cultural events were held throughout the year on all three sites.
• Evaluate and implement additional strategies to promote school multi-cultural events such as Cinco de Mayo, Fiesta de Familia, Noche Mexicana, and Multi-Cultural Night	• Specific training was provided to Spanish-speaking families with a focus on supporting their students in the reclassification process.
	• Two parent education nights were provided on cyber safety and bullying prevention.
• Provide training to Spanish-speaking parents to promote educational support for students	• Translation was offered at parent education nights and district Town Hall meetings.
	• The ELAC groups were connected to PTAs and worked collaboratively to support the schools.
	• Intentional efforts to encourage cross participation were focused on in DELAC meetings.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$2,500 Supplemental Funds, Obj. 5000, ELAC parent training	2 hours for employee preparation and presentation at DELAC meeting: $100.00: Obj. 1000-3000

Action **4.3**

Actions/Services

PLANNED	ACTUAL
Strengthen Relationships and Engagement	• District social media was used to highlight teachers, student work, and school events.
• Assure that teacher input is incorporated in school and district committees	• All school sites had multiple school spirit days.
• Promote trust and respect amongst everyone with team building activities, teacher appreciation, and PTA appreciation	• Monte Vista had a year-long celebration of the 50th anniversary for current and former students and staff. Additionally, a time capsule buried 25 years ago was opened and alumni, community members, and current

- Coffee Cart - Highlight staff members in different forums such as weekly or monthly acknowledgements through websites, social media, announcements, or Parent Square - Instructional Rounds – Peer Observation - Student Council Reports at PTA and SSC meetings - School Spirit Days - Build student-teacher relationships through Visible Thinking strategies, teacher-student buddies, and clubs	- students, families, and staff attended the opening and celebration that followed. - Youth Effort Farms at Hope became a community building project for parents, staff, and students as they worked together to create a successful farm-to-home fundraiser. - Parent Square is in use district-wide. All sites provide weekly updates via Parent Square. - All school sites celebrated Teacher Appreciation Week and celebrated voluntary honorary service. - Time was designated at each staff meeting for collaboration and sharing of best practices. This was in lieu of formal instructional rounds due to budgetary issues. - We did not have formal Instructional Rounds due to budgetary constraints. However, teachers arranged informal visits and colleague observations through PLC release time. Time was designated at each staff meeting for collaboration and the sharing of teaching strategies (ex. Lucy Calkins, Visible Thinking Routines, NGSS, SeeSaw). - Monthly morning coffee gatherings arranged by PTA. - Teacher Book Club was held every other week at some sites. - Strong teacher and parent membership on PTA and Leadership Council (formerly Site Council).

	BUDGETED	ESTIMATED ACTUAL
Expenditures	No Cost	No Cost

Action 4.4

Actions/Services

PLANNED

Evaluate Current Programs and Implement a School Wide Behavioral Model with a Focus on Positive Student Relationships

- Train all staff on identification of children with special needs
- Provide school-wide playground conflict resolution strategies for students (ex: Stand-Up Anti-Bullying)
- Hold regularly scheduled character assemblies
- Maintain incentives such as Wave Points, Caught Caring Tickets, and Gotcha Grams (include yard staff)
- Maintain low suspension rate through acknowledgement of positive behavior
- Parent Education providing tools to assist parents in strengthening the home and school connection
- Establish school wide behavior expectations in the beginning of the school year and communicate those to parents
- Conduct annual staff and parent surveys to assess programs and climate
- Engage students in Youth Effort Farms project

ACTUAL

- Specific training for all staff on identification of children with special needs was not provided due to budget constraints
- All schools had school-wide behavior expectations that were communicated to students, staff, and parents.
- Character building programs were utilized at all campuses.
- Student behavior incentive and recognition programs were in place at all three schools
- The district initiated an anonymous bully/incident reporting system.
- Parent education nights on cyber safety and bullying prevention were held district-wide at two times in the year.
- School sites surveyed staff and parents in the spring of 2017 to assess programs and school climate. Results were shared with SSC/LCAP advisory groups.
- Youth Effort Farms project was in place at Hope Elementary School.

The effectiveness of these services is evidenced by the maintenance of a 0% expulsion rate, low suspension rate, and positive school climate reported in the CA Healthy Kids Survey.

Expenditures

BUDGETED

$25,000 Section 1.6, Obj. 1000-3000

$5,000 unrestricted general fund – Obj. 5000 for survey costs

ESTIMATED ACTUAL

$4845 was spent on the survey, which was performed and paid for in June of 2016

ACTIONS / SERVICES

Action **4.5**

Actions/Services

PLANNED	ACTUAL
Bilingual Community Liaison to Promote School-Home Communication • Residency verification • Assist with chronic absenteeism • Promote communication between home and school for ELs and families with limited resources • Provide information about community resources	• Though the district did not have the resources to hire a bilingual community liaison, Spanish-speaking families were offered and provided interpretation when requested for school meetings, conferences, and parent education nights. • Report cards were translated when needed. • School site and district announcements were provided in Spanish throughout the year. • Families in need were connected to community resources when needed. The DELAC reported that their needs as EL parents were being met. The DELAC parents reported that one need not yet met was a solid understanding of the rules surrounding fund raising.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$4,500 See Section 2.8, Obj. 2000-3000	Approximately $1300 was spent on translation/interpretation

ACTIONS / SERVICES

Actions/Services **4.6**

PLANNED	ACTUAL
Provide Interpretation to Promote Involvement of Spanish Speaking Families	Interpreters were offered at Town Hall meetings, parent teacher conferences, school meetings, and district meetings when requested.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$3,400 Supplemental, Obj. 5000	Approximately $1300 was spent on translation/interpretation

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We implemented 21 out of 25 actions. The actions not implemented were because of budget constraints. The district has maintained a strong culture of collaboration with stakeholders. With the realization of the budget crisis, the PTAs, ELACs, formerly dormant Hope School District Educational Foundation (HSDEF), and community at large came together to raise funds to restore many support positions (instructional aides, librarians, and health clerks). The various groups worked collaboratively in their efforts to support the district. This heightened engagement will continue as the district seeks to identify more funding sources such as a potential parcel tax on a future ballot.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	This goal is one which is not specifically targeted to the unduplicated student groups served in our district (SED and ELL). However, the focus on finding ways to connect families of ELL and SED students to our school communities continues to be a goal of the district. Additionally, the district will continue to make stakeholder connections and engagement a high priority (Goal 4).
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district substantially complied with the actions/services in Goal 4, even though our resources were limited. We have found that it is difficult to fill the Community Liaison position because it is only a few hours per week, and the pay rate is not very high. With regard to the ELAC training, our district held the training in 2015-16, which also served parents from other districts. This year, the neighboring district held the ELAC meeting.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	In the 2017-18 LCAP, we are refining this goal to target it to our unduplicated student groups (EL and SED).

Stakeholder Engagement

LCAP Year	X 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In reviewing the 2016/17 LCAP and updating and refining the 2017/18 LCAP, the stakeholders were involved in a variety of ways.

At the beginning of the 2017/18 year, with the budget issues coming to light, the staff, parents, and community were involved in helping the board set budget priorities for the year. This was done by seeking and obtaining input via Board meetings, Town Hall meetings, staff meetings, PTA meetings and through verbal and written communication.

Throughout the year, the community was kept informed of the progress through Parent Square notices, the website, and additional Town Hall meetings. An LCAP update was a regular portion of the monthly Superintendent Reports at the Board of Trustee meetings.

Several meetings were held to get input for and review development of the 2017/18 LCAP. These include the following:
April 11 - VV PTA 8:30, Hope LCAP Advisory/SSC
April 13 – LCAP with Principals
April 13 - VV LCAP Advisory/SSC
April 17 - LCAP with Principals
April 18 - MV LCAP Advisory/SSC
April 24 - HDTA Communication Team LCAP Goal Review
April 25 - DELAC LCAP Review and English Learner Family Info Night
May 2 - Hope PTA 7:00
May 10 – Hope LCAP Advisory/SSC
May 23 – Monte Vista LCAP Advisory/SSC
Week of May 30th – Student Input gathered at each site

Additionally, LCAP input was sought at each regularly scheduled meeting of the Board of Trustees, PTA meetings, staff meetings, and ELAC meetings at each site.

The district did not have a formal district-wide Parent Advisory Council. However, in the two Town Halls and one additional meeting with SSC and PTA reps for each school, input for district priorities was sought.

Principals at each site gathered input both formally (student council groups, meeting with re-designated EL students) and informally from students.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Most stakeholder groups identified similar concerns and priorities. These include:

- Identifying ways to keep the class sizes reasonable (under 25 in K – 3 and less than 30 in grades 4 – 6)
- Providing general education instructional aides, especially in K and 1st grade
- Continuing to identify ways to engage ALL parents, especially reaching out to English Learner parents, for participating in school events and fundraisers
- DELAC parents expressed a desire to increase engagement in school events and expressed a need to better understand the rules and guidelines for fundraisers (for example, what kinds of food could be sold and when)
- LCAP advisory groups shared that the majority of parents and stakeholders did not completely understand the role of the LCAP and often were confused as to how it related to funding (misunderstanding that for our district, a Basic Aid district, does not receive additional funding to address our actions and services noted in the LCAP)
- Staff expressed a desire for more professional development and support for increasing competency in Integrated ELD strategies
- Parents and staff noted the need to find ways to increase GATE identification of EL and SED students
- Students who provided input suggested providing as much one-on-one help as possible to EL students (peer buddies were one specific suggestion)
- Students also shared ideas about scheduling engaging activities first thing in the day and offering attendance incentives in order to lower absence rates

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

X New	☐ Modified	☐ Unchanged

Goal 1	Improve academic outcomes for all students such that all are prepared for full participation in junior high. This includes a special focus on our English Learners.

State and/or Local Priorities Addressed by this goal:	STATE X 1 X 2 X 3 X 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Although there are no red or orange areas, the district's Hispanic, English Learners, socioeconomically disadvantaged, and students with disabilities are scoring yellow, two levels below the white students, on the CA School Dashboard in ELA and Math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Survey	40.7% of teachers report a basic level of competency to provide integrated ELD 44.4% report a high level, and 7.4% report a very high level.	Increase the percent of teachers reporting a high or very high level of competency to 60%.	Increase the percent of teachers reporting a high or very high level of competency to 65%.	Increase the percent of teachers reporting a high or very high level of competency to 70%.
CELDT/ELPAC scores	For 15/16, annual progress in learning English is 65.5% for students making one year	Annual Growth toward English Proficiency: 90% Attaining English Proficiency • Enrolled less than 5	Annual Growth toward English Proficiency: 92% Attaining English Proficiency • Enrolled less than 5	Annual Growth toward English Proficiency: 94% Attaining English Proficiency • Enrolled less than 5

		years - 50% Enrolled 5 years or more - 90%	years - 52% • Enrolled 5 years or more - 92%	years - 54% • Enrolled 5 years or more - 94%
	growth. The percentage attaining proficiency was 43.9% for students less than 5 years. For 5 or more years, it was 70% of students attaining proficiency. Currently there are 153 ELs in district (15.3% of total enrollment)			
Reclassification data	19.4 percent of EL students were reclassified in 2016/17 9 students not eligible for reclassification at end of 6th grade	20% reclassified No more than 6 students not eligible for reclassification at end of 6th grade after being in the Hope District for four or more years	20% reclassified No more than 3 students not eligible for reclassification at end of 6th grade after being in the Hope District for four or more years	20% reclassified No more than 2 students not eligible for reclassification at end of 6th grade after being in the Hope District for four or more years
Progress Towards Standards All Students SED EL	2016/17 standards-based report cards data ADD IT!	Establish baselines for subgroups	Report on growth of all students including subgroups	Report on growth of all students including subgroups
100% of English Learners have full access to the required curriculum and designated ELD	Master schedule is configured so that designated ELD is provided in a manner in which EL students will not miss instruction in core curriculum.			
NGSS Curriculum	Science team had foundational training in	All teachers will understand the 3 dimensions of NGSS	All teachers will understand the 3 dimensions of NGSS	All teachers will understand the 3 dimensions of NGSS

	NGSS standards in 2016-17.	and begin integrating ELA and Science in one DCi	and have integrated ELA and Science in two DCI	and have integrated ELA and Science in all three DCI

PLANNED ACTIONS / SERVICES

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

Action **1** Provide Designated ELD instruction

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	X English Learners ☐ Foster Youth X Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** X Limited to Unduplicated Student Group(s)
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
• Hire ELD / Intervention Teachers to provide Designated ELD • Schedule Designated ELD time in master schedule	• Maintain ELD/Intervention teachers to provide Designated ELD • Schedule Designated ELD time in master schedule	• Maintain ELD/Intervention teachers to provide Designated ELD • Schedule Designated ELD time in master schedule

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$73,000	Amount	$73,000	Amount	$73,000
Source	Title I and Title III	Source	Title I and Title III	Source	Title I and Title III

Budget Reference	Title I: $61,000, Obj. 1000 and 3000 Title III: $12,000, Obj. 1000 and 3000	Budget Reference	Title I: $61,000, Obj. 1000 and 3000 Title III: $12,000, Obj. 1000 and 3000	Budget Reference	Title I: $61,000, Obj. 1000 and 3000 Title III: $12,000, Obj. 1000 and 3000

Action　2　Provide Integrated ELD instruction

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Provide Professional Development for Classroom Teachers to build their capacity to provide Integrated ELD • Determine teacher need for Professional Development • Plan and schedule Professional Development • Schedule Integrated ELD time in master schedule	• Provide Professional Development for Classroom Teachers to build their capacity to provide Integrated ELD • Determine teacher need for Professional Development • Plan and schedule Professional Development • Schedule Integrated ELD time in master schedule	• Provide Professional Development for Classroom Teachers to build their capacity to provide Integrated ELD • Determine teacher need for Professional Development • Plan and schedule Professional Development • Schedule Integrated ELD time in master schedule

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8500	Amount	$8500	Amount	$8500
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Obj. 5000	Budget Reference	Obj. 5000	Budget Reference	Obj. 5000

Action **3** Provide targeted support with writing to our LTELs, the domain of literacy which can be the barrier for reclassification

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Provide targeted support with writing to our LTELs	Provide targeted support with writing to our LTELs	Provide targeted support with writing to our LTELs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$73,000	Amount	$73,000	Amount	$73,000
Source	Title I and Title III	Source	Title I and Title III	Source	Title I and Title III

Budget Reference	Title I: $61,000, Obj. 1000 and 3000 Title III: $12,000, Obj. 1000 and 3000; See section 1.1 above	Budget Reference	Title I: $61,000, Obj. 1000 and 3000 Title III: $12,000, Obj. 1000 and 3000; See section 1.1 above	Budget Reference	Title I: $61,000, Obj. 1000 and 3000 Title III: $12,000, Obj. 1000 and 3000; See section 1.1 above

Action **4** Implementation of NGSS with a focus on converging science with ELA and other core curricular areas

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

Students to be Served	x All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New X Modified ☐ Unchanged	☐ New X Modified ☐ Unchanged
• Teachers will collaborate to create integrated units of ELA and NGSS Life Science DCI.	Teachers will collaborate to create integrated units of ELA and NGSS of 2nd DCI.	Teachers will collaborate to create integrated units of ELA and NGSS 3rd DCI.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action	5	Implementation of Academic and Content Specific Vocabulary Instruction

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

Students to be Served	x All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New X Modified ☐ Unchanged	☐ New X Modified ☐ Unchanged
• Teachers will collaborate to create grade level academic and content specific academic vocabulary	Teachers will continue using grade level academic and content-specific vocabulary and also focus on the elements of how "English works" of the ELD standard and integrate strategies for language development	Teachers will continue using grade level academic and content-specific vocabulary and also focus on the elements of how "English works" of the ELD standard and integrate strategies for language development and will refine their understanding and implementation of ELD standards and curriculum.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

X New	☐ Modified	☐ Unchanged

Goal 2

Improve outcomes on the SBAC for our unduplicated students in ELA as evidenced by increases for socioeconomically disadvantaged students.

State and/or Local Priorities Addressed by this goal:

STATE x 1   x2 ☐ 3   x4 ☐ 5   ☐ 6   ☐ 7   ☐ 8

COE   ☐ 9   ☐ 10

LOCAL _____

Identified Need

EL students scored 18.6 points below level 3 and Socioeconomically disadvantaged students scored 26.8 points below level 3 on the 2015/16 SBAC in ELA.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL ELA SBAC Scores	18.6 points below level three (Low)	6.6 points below level three (Low)	Move from yellow to green on the CA Dashboard	Maintaining or improve on the CA Dashboard
SED ELA SBAC scores	26.8 points below level three (Low)	12.8 points below level three (Low)	Move from yellow to green and no more than 2.8 points below level three (Low)	Maintaining at a high level on the CA Dashboard (green) and at or above level three (Medium)

PLANNED ACTIONS / SERVICES

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

Action **1** Establish district-wide focus on building literacy skills in all students.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Provide district-wide focus on building literacy skills in all students with use of programs such as Wonders, DIBELS, Lexia, Reading Plus, and Lucy Caulkins Writing strategies	Provide district-wide focus on building literacy skills in all students with use of programs such as Wonders, DIBELS, Lexia, Reading Plus, and Lucy Calkins Writing strategies	Provide district-wide focus on building literacy skills in all students with use of programs such as Wonders, DIBELS, Lexia, Reading Plus, and Lucy Calkins Writing strategies

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$73,000	Amount	$45,000	Amount	$1,000
Source	Resources 1100 and 6300	Source	Supplemental Funds	Source	Supplemental Funds

Budget Reference	Obj. 4140.	Budget Reference	Obj. 4300. Lexia & Reading Plus are two year contracts	Budget Reference	Obj. 4300

Action **2** Build teacher capacity for differentiated instruction in ELA.

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

Students to be Served	X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Provide professional development for differentiated instruction to all teachers.	Provide professional development for differentiated instruction to all teachers.	Provide professional development for differentiated instruction to all teachers.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$7000	Amount	$7000	Amount	$7000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Obj. 5000	Budget Reference	Obj. 5000	Budget Reference	Obj. 5000

Action **3** Provide intervention support at least 3 times weekly for students not meeting standards in ELA

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

| Students to be Served | X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Ensure time in master schedule for focused intervention in master schedule at all grades.	Ensure time in master schedule for focused intervention in master schedule at all grades.	Ensure time in master schedule for focused intervention in master schedule at all grades.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

X New	☐ Modified	☐ Unchanged

Goal 3	Improve outcomes for our unduplicated students in Math as evidenced by an increase of + 10 points for EL students and socioeconomically disadvantaged students on the SBAC.

State and/or Local Priorities Addressed by this goal:	STATE X 1 X 2 ☐ 3 X 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL _____

| Identified Need | EL and SED students are performing two are more levels below the student body as a whole. |

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Math SBAC Scores	37.8 points below level 3	27.8 points or less below level 3	17.8 points or less below level 3	7 or less points below level 3
SED Math SBAC Scores	39.2 points below level 3	39.2 points or less below level 3	29.2 points or less below level 3	19 or less points below level 3

Action **1** Establish a district-wide focus on building math skills

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	x All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
x New ☐ Modified ☐ Unchanged	☐ New X Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged
Integrate the ELD support materials from the 15/16 adopted math curriculum Use free online resources for math support	Continue to integrate ELD support materials from the math curriculum and free online math resources. Additionally, if budget allows, purchase online math program, which will include differentiated math resources.	Continue to integrate ELD support materials from the math curriculum and free online math resources. Additionally, if budget allows, purchase online math program, which will include differentiated math resources.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2** Build teacher capacity for differentiated instruction in math

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	x All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
x New ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Provide time in master schedule for grade level collaboration for math instruction and progress monitoring.	Provide time in master schedule for grade level collaboration for math instruction and progress monitoring.	Provide time in master schedule for grade level collaboration for math instruction and progress monitoring.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3** Focus on individual students needing mathematics support

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐All X Students with Disabilities X [Specific Student Group(s)]: students not meeting math standards	
Location(s)	x All schools ☐ Specific Schools:_____ X Specific Grade spans: 3rd through 6th	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
x New ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
SpEd Director and/or case managers will meet with grade level teams to plan for use of universal tools, designated supports and accommodations (using Matrix 1), for all students with IEPs, 504s, and who are not meeting standards in math.	SpEd Director and/or case managers will meet with grade level teams to plan for use of universal tools, designated supports and accommodations (using Matrix 1), for all students with IEPs, 504s, and who are not meeting standards in math.	SpEd Director and/or case managers will meet with grade level teams to plan for use of universal tools, designated supports and accommodations (using Matrix 1), for all students with IEPs, 504s, and who are not meeting standards in math.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **4**   Self-assess capacity for providing intervention in mathematics

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐All X Students with Disabilities X [Specific Student Group(s)]: students not meeting math standards
Location(s)	x All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____		☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
x New ☐ Modified ☐ Unchanged	X New ☐ Modified ☐ Unchanged	☐ New X Modified ☐ Unchanged
Self-assess systems, practices, and capacity to provide interventions through a multi-tier system of support (MTSS). Apply for state MTSS grant	Attend trainings to construct MTSS plan	Continue to carry out MTSS plan

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source	Possible grant funding	Source	Possible grant funding
Budget Reference		Budget Reference		Budget Reference	

	New	X Modified		Unchanged

Goal 4	Strengthen the culture of teamwork and collaboration with all stakeholders, with a focus on engaging EL and SED families and students, and sustaining or reducing our low suspension and absenteeism rates. Maintain expulsion rate of 0%.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 X 3 ☐ 4 X 5 X 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Overall attendance rate was about 96% for the district with 7.2% of students chronically absent. 9.6% of the EL students were chronically absent. 9% of the SED students were chronically absent.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rates for EL students	0% suspension rate	Maintain low suspension rate	Maintain low suspension rate	Maintain low suspension rate
Suspension rates for SED students	Of the 5 students receiving the 8 suspensions in 16/17, 4 were SED students.	Maintain overall low suspension rate, and decrease percentage of suspensions of SED students to 50% or less of total suspensions	Maintain overall low suspension rate, and decrease percentage of suspensions of SED students to 50% or less of total suspensions	Maintain overall low suspension rate, and decrease the percentage of suspensions of SED students to 50% or less of total suspensions
Chronic Absenteeism rates for EL students	9.6%	Reduce to no more than 7.6%	Reduce to no more than 6.6%	
Chronic Absenteeism rates for SED students	9%	Reduce to no more than 7%	Reduce to no more than 6%	
Expulsion Rate	0% expulsion rate for 16/17	Maintain 0% expulsion rate	Maintain 0% expulsion rate	

				Maintain 0% expulsion rate
Overall Attendance Rate	For 16/17 Attendance rates were as follows: Hope = 96.4% Vieja Valley = 95.5% Monte Vista = 91.15% District Average = 94.35	Increase attendance rates to 96% or higher	Maintain 96% or higher average district attendance rate	Maintain 96% or higher average district attendance rate

PLANNED ACTIONS / SERVICES

Action	1	Work with EL and SED students who have been formally disciplined with restorative practices, collaboration with their families, and support services.

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	X English Learners ☐ Foster Youth X Low Income
Scope of Services	X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	☐ New X Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged
Provide Restorative Approaches training to administrators and teachers. Provide early intervention with targeted relationship building with SED and EL students with previous discipline issues. Connect SED and EL families with resources for parenting support.	Refresh Restorative Approaches training for administrators and teachers. Continued monitoring of discipline data focused on EL and SED students. Continue connecting SED and EL families with resources.	Refresh Restorative Approaches training for administrators and teachers. Continued monitoring of discipline data focused on EL and SED students. Continue connecting SED and EL families with resources.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$7000	Amount	$7000	Amount	$7000
Source	Title II; See Section 2.2, above	Source	Title II; See Section 2.2 above	Source	Title II; See Section 2.2 above
Budget Reference	Obj. 5000	Budget Reference	Obj. 5000	Budget Reference	Obj. 5000

Action	2	Staff will communicate the need for consistent school attendance with families on a regular basis and meet individually with parents/guardians of students who are chronically absent or at-risk of being chronically absent.

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

Students to be Served	X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Monthly attendance monitoring and "Nudge" letters sent to parents/guardians after first five absences. Continued attendance letters if needed. Adherence to SARB process. Continued sharing of attendance data and research with families via newsletters, Parent Square notices, and parent education.	Monthly attendance monitoring and "Nudge" letters sent to parents/guardians after first five absences. Continued attendance letters if needed. Adherence to SARB process. Continued sharing of attendance data and research with families via newsletters, Parent Square notices, and parent education.	Monthly attendance monitoring and "Nudge" letters sent to parents/guardians after first five absences. Continued attendance letters if needed. Adherence to SARB process. Continued sharing of attendance data and research with families via newsletters, Parent Square notices, and parent education.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

| Action | 3 | SED and EL families will be encouraged to participate in school activities and volunteer in the classroom by establishing and open and welcoming climate at each campus. |

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served X English Learners ☐ Foster Youth X Low Income

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

Location(s) X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Provide translation at PTA meetings when needed Cultural celebrations held at each campus Translation provided through Parent Square Parent Square can be accessed through text if the parent/guardian doesn't have access to a computer	Provide translation at PTA meetings when needed Cultural celebrations held at each campus Translation provided through Parent Square Parent Square can be accessed through text if the parent/guardian doesn't have access to a computer	Provide translation at PTA meetings when needed Cultural celebrations held at each campus Translation provided through Parent Square Parent Square can be accessed through text if the parent/guardian doesn't have access to a computer

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3000	Amount	$3000	Amount	$3000
Source	Supplemental Funding	Source	Supplemental Funding	Source	Supplemental Funding

Budget Reference	Obj. 5000s	Budget Reference	Obj. 5000s	Budget Reference	Obj. 5000s

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   x 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $ 439,042   Percentage to Increase or Improve Services: 6.14 %

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

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

The Hope Elementary School District (HESD) does not receive any increase in funds for unduplicated students because of the Local Control Funding Formula (LCFF), as we are a Community Funded (Basic Aid) School District.

The HESD calculates the amount that we would receive from LCFF Supplemental and Concentration Grants for our unduplicated students (were we not Community Funded) and directs that amount toward increased or improved services for those student populations (low-income, English learners, and any foster/homeless youth). The district calculates the current year Minimum Proportionality Percentage (MPP) of 6.14% which is based upon our unduplicated count to be approximately $439,042.

To a large extent, our services are being improved qualitatively. The most significant increased or improved services provided for unduplicated students are those directed toward English learners. English Learners and re- designated fluent English proficient students have access to the following items that other students do not:

- ELD/Intervention Teachers

- K and TK Summer English Learner Assessment

One part-time teacher is designated as the ELD/Intervention at each school. This teacher assesses students' English Language (EL) skills in the summer and early fall months. This testing results in early identification, which means that students receive EL services as soon as the school year begins. Additionally, ELD/Intervention teachers and the Title III Coordinator ensure that subsequent testing occurs within the statutory timeline. Principals ensure that an appropriate plan for instruction is provided for each English learner and for any recently re-designated English fluent

student at their school.

Low-income students, foster youth, and homeless youth are monitored by the principals and superintendent. Child Study Teams are convened to determine what additional services, if any, are needed. There are currently no foster youth and three homeless youths in the district.

LCFF Definitions:

Supplemental and concentration grant amounts are calculated based on the percentage of "unduplicated pupils" enrolled in the LEA on Census Day (first Wednesday in October) as certified for Fall 1. The percentage equals: Unduplicated count of pupils who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth.

"Unduplicated count" means that each pupil is counted only once even if the pupil meets more than one of these criteria (EC sections 2574(b)(2) and 42238.02(b)(1)).

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and

the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or

specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:
- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
    C. School facilities are maintained in good repair.
Priority 2: Implementation of State Standards addresses:
    A. The implementation of state board adopted academic content and performance standards for all students, which are:
        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
        b. Mathematics – CCSS for Mathematics
        c. English Language Development (ELD)
        d. Career Technical Education
        e. Health Education Content Standards
        f. History-Social Science
        g. Model School Library Standards
        h. Physical Education Model Content Standards
        i. Next Generation Science Standards
        j. Visual and Performing Arts
        k. World Language; and
    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.
Priority 3: Parental Involvement addresses:
    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
    B. How the school district will promote parental participation in programs for unduplicated pupils; and
    C. How the school district will promote parental participation in programs for individuals with exceptional needs.
Priority 4: Pupil Achievement as measured by all of the following, as applicable:
    A. Statewide assessments;
    B. The Academic Performance Index;
    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the

California English Language Development Test (CELDT);
    E. The English learner reclassification rate;
    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.
Priority 5: Pupil Engagement as measured by all of the following, as applicable:
    A. School attendance rates;
    B. Chronic absenteeism rates;
    C. Middle school dropout rates;
    D. High school dropout rates; and
    E. High school graduation rates;
Priority 6: School Climate as measured by all of the following, as applicable:
    A. Pupil suspension rates;
    B. Pupil expulsion rates; and
    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
    A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
    B. Programs and services developed and provided to unduplicated pupils; and
    C. Programs and services developed and provided to individuals with exceptional needs.
Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.
Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.
Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
    A. Working with the county child welfare agency to minimize changes in school placement
    B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
    C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
    D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.
Local Priorities address:
    A. Local priority goals; and
    B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

   (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016