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

Budget Overview for the 2019-20 LCAP Year

This chart shows the total general purpose revenue Hope Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Hope Elementary School District is $12,110,941, of which $10,113,416 is Local Control Funding Formula (LCFF), $715,666 is other state funds, $930,459 is local funds, and $351,400 is federal funds. Of the $10,113,416 in LCFF Funds, $539,983 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

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

Hope Elementary School District plans to spend $11,690,446 for the 2019-20 school year. Of that amount, $285,800 is tied to actions/services in the LCAP and $11,404,646 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Our mission is to develop the knowledge, skills, and attitudes to instill a lifelong love of learning and to become productive and contributing individuals in a changing society. As with most school districts, in order to fulfill our mission, the majority of the expenditures outside of the LCAP are for salaries and benefits of certificated and classified staff. Additional expenditures include books, supplies, utilities, contributions to programs such as special education and maintenance of our facilities and custodial services.

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

In 2019-20, Hope Elementary School District is projecting it will receive $539,983 based on the enrollment of foster youth, English learner, and low-income students. Hope Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Hope Elementary School District plans to spend $276,800 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
- As part of Local Control, CA districts are expected to demonstrate how they increase or improve services for English Learners (ELs), Foster Youth, Homeless Youth, and socio-economically disadvantaged students (SED). Hope School District does not receive an increase in funds for unduplicated students through LCFF as we are a Community Funded (Basic Aid) district.
Hope School District calculates the amount that we would receive from LCFF Supplemental and Concentration Grants for our unduplicated students (if 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 7.15% which is based upon our unduplicated count to be approximately $539,983.

Hope School District demonstrates increased and improved services for unduplicated pupils predominantly in a quantitative manner - in terms of time, energy, services, attention, intentionality, rather than in terms of strictly dollars. Together, the following represent at least a 7.15% increase of improved services. The most significant increase and improved services provided for unduplicated students are those directed toward ELs:

- ELD/Intervention teachers (doubled the hours for 2018-19) who work solely with ELs in one-on-one and small groups to develop English proficiency. Particular attention is given to the skills measured in ELPAC (reading, writing, and speaking). This targeted instruction is in addition to the integrated ELD provided in the general classroom setting during instruction.
- TK/K Language Assessment given before the start of the 2019-20 year in order to identify needs and provide support with the Kindergarten Success Institute - a 3-week intensive program for incoming TK/K students.

Other increases and improved services directed at the SED students include the following:
- Trauma Informed Practices PD provided to all teachers and most support staff in August and November 2018.
- Providing a full time counselor solely to provide socio-emotional support for SED students.
- Adding a one day a week, bilingual family advocate to assist families needing a variety of supports.

For our Homeless/Foster students:
- The Trauma Informed Practices PD (as noted above)
- Transportation assistance during the year in the form of district provided transportation, bus passes, and mileage reimbursement for parents/guardians to get Homeless students to school.
- Connections to counseling for both the student and parent/guardians
- Connections to summer opportunities for Homeless students
- Support for continued enrollment for both homeless and foster students in district schools despite families securing housing outside the district boundaries
- Providing a homeless/foster liaison in order to coordinate services for these two groups

Discipline, attendance, and academic data is specifically monitored to ensure disparities are addressed and supports added when needed. This was piloted at two schools this year, but will increase to all three schools next year.

ELs and SED students were served in after school homework and tutoring programs in order to increase academic skills in ELA and mathematics.

Support for EL parents/guardians was provided with translated school and district communication and interpretation available at meetings. Free parenting classes, with meals served and childcare provided, were held in both English and Spanish throughout the year.
LCFF Budget Overview for Parents

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

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

In 2018-19, Hope Elementary School District's LCAP budgeted $191,000 for planned actions to increase or improve services for high needs students. Hope Elementary School District estimates that it will actually spend $267,907 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $76,907 had the following impact on Hope Elementary School District's ability to increase or improve services for high needs students:

No change in actions and services were realized with this reduction. The budget did not assume the United Way grant for a multi-year contract with Lexia Learning.
Local Control Accountability Plan and Annual Update (LCAP) Template

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

2017-20 Plan Summary

The Story
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 just under 1000 students between the three campuses. 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 Advisory 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. Additionally, during the 2017-18 year, a Hope Parent Advisory Committee (Hope PAC) was formed. This group is comprised of parents from each campus and their mission is to advise the district on the LCAP, Strategic Plan, Communication, and other district-wide aspects from the parent perspective. During the 2018-19 year, this group expanded to include more parents from each campus.

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 year end, 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. During the 2017-18 year, the district was not able to hire back many of the support positions such as general education instructional aides and reading intervention teachers and additionally reduced the teaching staff. Friends of Hope and HSDEF collaborated with community stakeholders and effectively campaigned to pass Measure S, a $79 per parcel tax. This parcel tax increased revenue for the district by about $300K. This revenue was utilized to hire instructional aides for grades K, 1, and 2, as well as multi-grade classes. These funds were also used to increase the intervention teacher hours by double for each campus.

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, Hope PAC, and DELAC.

Hope ESD student demographics vary just a little by each school. The district as a whole serves:
• 13.5% English Language Learners (was 16% 15/16 and 15.1% in 16/17, and 14.8% in 17/18)
• 32.2% Socioeconomically Disadvantaged (was 29% 15/16, 28.4% in 16/17, and 32.2% in 17/18)
• 0.1% Foster Youth (was 0% in 16/17, 0.1% in 17/18)
• 0.52% Homeless (was 0% in 16/17, 0.4% in 17/18)

This plan was approved by the Hope School District Board of Trustees on June 17, 2019.
LCAP Highlights
Identify and briefly summarize the key features of this year's LCAP.

- Increased and Improved Services: Hope ESD continues to 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 continued 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 implementation of a focused and cohesive Multi-Tiered System of Student Support (MTSS) developed by a team of teachers, administrators, and support staff. The continued implementation of the NGSS in all grades and new social science standards, with a focus on integrating the Fair Act requirements, will be increased and improved services to students. Funds will be spent on purchasing Mystery Science, an NGSS aligned computer program of science lessons, and piloting Amplify in various grade levels at all three sites. Grade level academic vocabulary lists will continue to be used in all classes to ensure students have designated instruction in the language necessary for academic success. There will be an addition and expansion of coding instruction in various grade levels. There will be professional development aligned with the MTSS plan targeted to improve school climate, behavior, social emotional learning (SEL), and academic tiers of support. Finally, a math supplemental program will continue to provide improved math intervention for students who are not meeting grade
level standards. The District has hired a part-time Director of Curriculum and Instruction to provide oversight and professional development in these areas.

- 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 continue to be regularly monitored with a specific focus on supporting students reaching a 10% absence rate at any given point of the year. Baseline data identifying school site and districtwide present levels of academic and socio-emotional support systems were initially gathered using the Fidelity Integrity Assessment (FIA) in spring of 2018. In the winter of 2018/19, a second FIA was administered to measure growth in progress towards MTSS implementation. Administrators, certificated and classified employees, and parents participated in this FIA process. Initial scores indicated that the district has strong parent/community involvement, but the systematic approach to student support needed improvement. Follow up scores indicated improvement in all of these areas, with the exception being opportunities for parent involvement. These results will serve as a focus as we review and update the district strategic plan.

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

- Annual update provides information on actions which were enacted and also reports on those which were not. Some of the actions not taken were due to our continued budget challenges and reduction of personnel.

Review of Performance

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

Greatest Progress

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 DELACs, PTAs, Hope PAC, and Hope Educational School District Foundation (Goal 4).

The district is strongly engaged in developing a stronger and more cohesive approach to MTSS, starting with a clear baseline and progress monitoring identified by FIA results.

District leadership and staff are still aligned and committed to maintaining a high redesignation rate with the goal to re-designate all long-term English Learners (LTELs) 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, the district continues to have overall high scores (green). Teachers continue to become familiar with the lessons, instruction strategies, and materials of our adopted math
curriculum and new supplemental program, Dreambox. 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). We are reviewing the impact of the supplemental math program (Dreambox) and are considering a pilot of iReady.

Hope Elementary continued to scored high in ELA scores (green). We will continue this progress district wide in our 4th year of the recent ELA adoption by expanding use of support materials with intentional content vocabulary integrated. (Goal 1 & 2). Additionally, the district is committed to continuing with reading intervention instruction, Read Naturally training for K, 1st and some 2nd grade teachers, Reading Plus and Lexia for supplemental ELA support.

According to the 2018/19 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, school-wide components of Positive Intervention Systems at all three campuses, focusing on using restorative approaches in discipline issues when appropriate, and having clear and meaningful expectations with explicit instruction of the skills needed to be a successful student for all of our students (Goal 4).

Our suspension rates remain low and rated high (blue for all students groups except SED which is green) (Goal 4).

Our suspensions dropped from a total of 8 in the 2016-17 year to 3 in the 2017-18 year. As of 5/9/19, there were one full day in-house suspension and 4 full day at home suspensions (5). There were also three half-day in house suspensions and one half-day at home suspension.

Expulsions remained at 0%.

Chronic absenteeism rates remained high (green).

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

**Greatest Needs**

On the fall 2017 CA School Dashboard, the district had orange in the following areas:
SED: ELA and Math  
SWD: ELA and Math  
Hispanic: ELA and Math  
SWD: Suspensions

On the fall 2018 CA School Dashboard, the district had orange in the following areas:
SED: ELA, Math, Chronic Absenteeism  
SWD: ELA and Math
Hispanic: ELA and Math
EL: ELA, Math, and Chronic Absenteeism
2 + Races: Chronic Absenteeism

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 in both ELA and math. The implementation of a systemized and tiered support system will further support this work (Goal 1, 2, and 3)

For Goal 4, attendance was monitored every 6 weeks and the Santa Barbara District Attorney's CLAS program was followed. This intense and sustained monitoring will address the need of reducing chronic absenteeism rates for identified subgroups.

In the fall of 2018, we provided professional development to strengthen teachers understanding of the impact of trauma on students and how to address it to support students’ mental wellness and therefore academic success as well (Goal 1, 2, and 4). Throughout the year, strategies and best practices for trauma informed practices were shared in staff meetings to support continued use. This focus will continue for 2019-20.

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

Performance Gaps

Our major performance gaps are as follows:

A difference between green for all students and orange for the following groups:
- SED in Math, ELA, and Chronic Absenteeism
- SWD in Math and ELA
- Hispanic in Math and ELA
- ELs in Math, ELA, and Chronic Absenteeism
- Two + races in Chronic Absenteeism

A difference between blue and yellow:
- EL Suspension rates
- SWD Suspension rates

Continued monitoring of academic progress, professional development, and implementation of additional supplemental instructional materials in math and ELA will be used in order to address these gaps.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.
### Schools Identified
Identify the schools within the LEA that have been identified for CSI.

| No schools identified |

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

| No schools identified |

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

| No schools identified |
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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 (ELs).

State and/or Local Priorities addressed by this goal:

State Priorities:  
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher Survey</td>
<td></td>
<td></td>
</tr>
<tr>
<td>18-19</td>
<td>Increase the percent of teachers reporting a high or very high level of</td>
<td>In a teacher survey completed in May of the 2018-19 school year,</td>
</tr>
<tr>
<td></td>
<td>competency to 65%.</td>
<td>72% of teachers reported a high or very high level of competency</td>
</tr>
<tr>
<td>Baseline</td>
<td></td>
<td>in supporting ELs with integrated ELD.</td>
</tr>
<tr>
<td>40.7%</td>
<td>of teachers report a basic level of competency to provide integrated</td>
<td>68% report a high level of competence (an increase from the</td>
</tr>
<tr>
<td>ELD</td>
<td>ELD</td>
<td>44.4% from 2017-18) and 4% very high (a decrease from the 7.4%</td>
</tr>
<tr>
<td>44.4%</td>
<td>report a high level, and 7.4% report a very high level.</td>
<td>from 2017-18).</td>
</tr>
<tr>
<td>CELDT/ELPAC scores</td>
<td></td>
<td></td>
</tr>
<tr>
<td>18-19</td>
<td>Annual Growth toward English on ELPAC</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Establish baselines and use that to set goal for final year of plan.</td>
<td>Baselines for the ELPAC summative were established with the initial</td>
</tr>
<tr>
<td></td>
<td></td>
<td>administration of this assessment this year. They are as follows in</td>
</tr>
<tr>
<td></td>
<td></td>
<td>the chart below.</td>
</tr>
</tbody>
</table>
Expected

**Baseline**
For 15/16, annual progress in learning English is 65.5% for students making one year 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)

---

**Metric/Indicator**
Reclassification data

**18-19**
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

**Baseline**
19.4 percent of EL students were reclassified in 2016/17
9 students not eligible for reclassification at end of 6th grade

---

**Metric/Indicator**
Progress Towards Standards
All Students
SED
EL

**18-19**
discontinued this metric as described in the annual update

**Baseline**
2016/17 standards-based report cards data

Actual

**District ELPAC Summative Results 2018-19**

<table>
<thead>
<tr>
<th>Grade</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
</tr>
</thead>
<tbody>
<tr>
<td>K (23)</td>
<td>2 = 7%</td>
<td>3 =11%</td>
<td>17 = 61%</td>
<td>6 = 21%</td>
</tr>
<tr>
<td>1st (26)</td>
<td>0</td>
<td>8 = 31%</td>
<td>11 = 42%</td>
<td>7 =27%</td>
</tr>
<tr>
<td>2nd (21)</td>
<td>1 = 5%</td>
<td>5 = 24%</td>
<td>9 = 43%</td>
<td>6 = 29%</td>
</tr>
<tr>
<td>3rd (11)</td>
<td>1 = 9%</td>
<td>6 = 55%</td>
<td>4 = 36%</td>
<td>0</td>
</tr>
<tr>
<td>4th (15)</td>
<td>0</td>
<td>5 = 33%</td>
<td>6 = 49%</td>
<td>4 = 27%</td>
</tr>
<tr>
<td>5th (14)</td>
<td>1 = 7%</td>
<td>1 = 7%</td>
<td>6 = 43%</td>
<td>6 = 43%</td>
</tr>
<tr>
<td>6th (7)</td>
<td>0</td>
<td>2 = 29%</td>
<td>4 =57%</td>
<td>1 = 14%</td>
</tr>
<tr>
<td>Total</td>
<td>5 = 4%</td>
<td>30 = 25%</td>
<td>57 = 47%</td>
<td>30 = 25%</td>
</tr>
</tbody>
</table>

Average score is 2.92

- 29 students were reclassified during the 2018-19 year. This is a reclassification rate of 19%.
- At the end of the 2018-19 year, only 5 sixth graders are moving on to the junior high as ELs.
- Of those 5, only 2 have been with the district 3 or more years. Two of the 5 came to our district from other countries in 6th grade.
- This is a significant reduction of the number of students going on to junior high as ELs as compared to the two previous years.

**Baseline**
Discontinued this metric in the 18/19 update.
**Expected**

**Metric/Indicator**
100% of English Learners have full access to the required curriculum and designated ELD

**18-19**
100% of ELs have access to core curriculum

**Baseline**
Master schedule is configured so that designated ELD is provided in a manner in which EL students will not miss instruction in core curriculum.

**Actual**

100% of English Learners continued to have full access to the required core curriculum and designated ELD due to master scheduling. This ensures course access for all students.

**Metric/Indicator**
NGSS Curriculum

**18-19**
All teachers will understand the 3 dimensions of NGSS and have integrated ELA and Science in two DCI and increasing their understanding of NGSS as reported on teacher survey

**Baseline**
Science team had foundational training in NGSS standards in 2016-17.

- The teachers were surveyed in May regarding NGSS. 97% report at least some understanding of the 3 dimensions (cross cutting concepts, science and engineering practices, and disciplinary core ideas).
- 78.8% report a basic or higher understanding.
- Only 8.8% of teachers report not integrating ELA and NGSS this year.
- 38.3 report that they integrate ELA and NGSS often or very often.
- 79.4 percent of teachers report a greater understanding of NGSS since our implementation during the 2016-17 year.

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

### Action 1

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| • Maintain ELD/Intervention teachers to provide supplemental designated ELD  
• Schedule Designated ELD time in master schedule | • ELD/Intervention teachers were increased (doubled) from 2017/18.  
• Designated ELD time was included in the master schedule to ensure ELs did not miss core instruction. | Title I: $61,000, Obj. 1000 and 3000  
Title III: $12,000, Obj. 1000 and 3000  
$73,000 | Title I: $61,000, Obj. 1000 and 3000  
Title I: $15,000 Obj. 5000 FSA Service Contract  
Title I 76,000 |

Title III: $12,000, Obj. 1000 and 3000  
Title III 12,000 |
### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| • ELD Coordinator that plans and 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  
• Create grade-level academic vocabulary lists based on academic vocabulary development research. All teachers implemented specific development of academic vocabulary in classes throughout the year  
• Schedule Integrated ELD time in master schedule | • ELD Coordinator did not provide specific EL focused PD, but rather the PD was focused on trauma informed practices as part of the district's focus on the MTSS implementation plan. However, instructional strategies to support EL students were part of site level staff meetings and PLC time.  
• 100% of teachers reported via a question on an LCAP survey about their perceived level of competency providing integrated ELD, that they did not need additional PD on integrated ELD at this time.  
• The grade level academic vocabulary lists were used to a high level again during the 2018-19 school year. 67% of teachers reported using grade level academic vocabulary on a regular basis or more. 33% | Obj: 1000 $6,175  
Obj: 3000 $1,800  
Title II $8,000 | Obj. 1000 $6,200  
Obj. 3000 $1,800  
Title II 8,000 |

Parcel Tax (RE:9040): $77,000  
Obj. 1000 and 3000  77,000
### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide targeted support with writing to our LTELs</td>
<td>Writing was a focus for designated ELD time with intervention teachers, especially when working with LTELs.</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Action 4

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| Teachers will collaborate to create integrated units of ELA and NGSS of 2nd DCI. | Grade alike planning time was provided to teachers to work on creating integrated units for ELA and NGSS.  
87.2% of teachers reported that they had integrated ELA and NGSS lessons (not all teachers teach ELA or Science due to some teaming structures).  
Work will continue on the implementation of NGSS | $0 | 0 |

### Action 5
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.

100% of teachers reported using grade level academic and content specific vocabulary to support ELD standards.

$0

0

Analysis

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

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

Overall, the implementation of the proposed actions and services were almost fully achieved. ELD/Intervention time was doubled from the 2017-18 year. Additionally, K teachers provided extended day designated ELD time for EL students in K. By providing ELD instruction during individual enrichment (IE) time and after school, all students had access to a broad course of study. The spring 2019 ELPAC results established an overall baseline as well as a cohort baseline for each grade. An area where we will grow is in providing more professional development for writing strategies to help EL students improve in their writing skills. The remainder of the actions will continue for the 2019-20 year. In addition, the District is adding a part-time Director of Curriculum and Instruction to coordinate and support trainings in ELD, NGSS, and data team meetings. The data team meetings were piloted at two campuses (two different formats) in order to establish a systematic means for teachers to use a variety of formative, interim, and summative assessments to assess student progress and factor in the individual needs of students during instructional decision-making. This process will be used to meet Priority 8.

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

The majority of the goals were met or exceeded.

The ELPAC scores from spring 2019 provide a baseline for this goal and State Priorities 7 and 8. We do not yet have SBAC results for this year.

Student input was gathered over a total of 9 multi-grade meetings held on the three campuses. The student groups consisted of a variety of students including ELs, students receiving special education services, advanced students, and socio-economically disadvantaged students. The feedback indicated that 100% of the EL students interviewed felt that they had the support they needed to progress towards English proficiency. They noted both the support they received from the ELD teacher and the support from their own teachers. Several non EL students shared their high level of being impressed with how quickly some of their peers were learning English.
For the 2019-20 year, a renewed focus on academic vocabulary will be implemented as there are several grade level changes for teachers and teachers either returning to the district or new to the district. Rosetta Stone subscriptions were purchased for 9 students in the district, but use of these supports was sporadic at best.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Intervention services were doubled due to the passing of a local Parcel Tax. A family advocate was added with a contract with Family Service Agency (FSA).

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.

The goal and actions will continue as stated, especially in reducing the numbers of students heading to junior high designated as ELs. We will continue to focus on support for all curricular areas for our EL students. Rosetta Stone will be purchased on a student by student basis for the 2019-20 year. There will be additional PD and teacher coaching in the areas of NGSS and EL support available with the addition of a part-time Director of Curriculum and Instruction. Additionally, Priority 7 and 8 will be included for the 2019-20 LCAP to ensure a broad course of study for all students and monitored progress of local student achievement.
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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 Priorities:  
Priority 1: Basic (Conditions of Learning)  
Priority 2: State Standards (Conditions of Learning)  
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td><strong>Expected</strong></td>
<td><strong>Actual</strong></td>
</tr>
<tr>
<td>EL ELA SBAC Scores</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>Move from yellow to green on the CA Dashboard</td>
<td>While we did not move from yellow to green for the 2018 SBAC results in ELA, we did move in the right direction for EL students. We moved closer to the average with a change of 2.5 closer to the standard. At this point, we do not have the data from the 2018-19 SBAC.</td>
</tr>
<tr>
<td>SED ELA SBAC scores</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>Move from yellow to green and no more than 2.8 points below level three (Low)</td>
<td>We did not move from yellow to green, and declined in this area. At this point, we do not have the data from the 2018-19 SBAC.</td>
</tr>
</tbody>
</table>
Actions / Services
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| In addition to core literacy programs, district staff will use Lexia/Reading Plus, DIBELS, ESGI, and other progress monitoring instruments to identify students who need intentional and targeted instruction to increase literacy. | • Lexia and Reading Plus were used as well as DIBELS (district-wide), ESGI (two sites), and other progress monitoring tools. The information from these tools was reviewed in data team meetings every 6 weeks at two of the school sites.  
• Project READ training was provided to all SpEd teachers, intervention teachers, K teacher, first-grade teachers, and some 2nd-grade teachers. | Obj. 4000  
Lexia & Reading Plus are two-year contracts  
Supplemental $80,000 | Obj: 5835 contract Nov'18 to Nov '21 (3-year contract with Lexia Learning)  
Obj:5800 Project Read  
Obj. 1140 and 3000’s $5,000. subs for Project Read Participants  
Supplemental 25,000 |

Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| Provide professional development for differentiated instruction to all teachers. | • The professional development was targeted to trauma informed practices this year. While this did provide resources for meeting the needs of all students, the specific target was not academic differentiation. | Obj. 5000  
Title II $7000 | Obj: 5000  
Title II 3,600 |
Additionally, Project READ training was provided to SpEd and primary teachers (K - 1st and some 2nd)

### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>The leadership teams collaborates to build a master schedule which prioritizes intervention time at all grades to ensure services are available to unduplicated students.</td>
<td>Master schedules at all three sites were designed to prioritize intervention time while not disrupting core instruction.</td>
<td>$0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Analysis

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

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

During the 2018-19 year, the addition of DIBELS and ESGI as tools for all three sites was implemented.

We continued to use Lexia and Reading Plus at all grade levels in all classrooms, especially for unduplicated students not meeting standards.

Individual Enrichment (IE) time was provided on all campuses for all grades. This scheduling allowed 100% of unduplicated students needing reading or writing intervention to receive it without impacting core instruction.

Intervention teachers working with small groups and one on one with students not meeting standards in ELA and Math and needing designated ELD, and instructional aides working in classrooms providing small group and one on one support to students needing academic support were provided on all three campuses.

All TK/K, 1st, 2nd grade, and combo classes had designated instructional aide time.

Accelerated Reader was provided at 2 campuses.
At two of the campuses, an after school tutoring/homework club was provided for students not meeting standards.

The focus of professional development was changed from academic differentiation to trauma informed practices (differentiation and strategies to address emotional needs in order to more effectively provide academics). This change in focus and training provided to all certificated staff by one presenter reduced the anticipated costs.

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

We do not have the outcomes from the 2018-19 SBAC yet, however, we hope to see improvements in the Dashboard for our EL and SED students as we greatly increased supports this year with the doubling of EL/Intervention teacher time and the addition of instructional aides. Additionally, students in grades 3rd - 6th took the interim assessments offered in CAASPP, however the interims were used as teaching tools, rather than individual predictive assessments. The overall effectiveness of this action will be seen in the 2018-19 SBAC results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted for total cost of Lexia and Reading Plus. District received grant from United Way hence the difference in expenditures.

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

There is one change to this goal with the addition of targeting improvement in scores for our EL students. We will continue to provide the supports noted to reach the goal of improved SBAC scores for our EL and SED students.
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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 Priorities:  
- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>EL Math SBAC Scores</td>
<td>18-19: 17.8 points or less below level 3</td>
<td>On the 2018 CA Dashboard, the Math scores for EL students had a slight increase toward standard, however, the status was maintained and was still orange.</td>
</tr>
<tr>
<td></td>
<td>Baseline: 37.8 points below level 3</td>
<td>2019 data is not yet available.</td>
</tr>
</tbody>
</table>

| SED Math SBAC Scores | 18-19: 29.2 points or less below level 3 | On the 2018 CA Dashboard, the Math scores for SED students had a decrease toward standard. The status was decreased. |
| | Baseline: 39.2 points below level 3 | 2019 data is not yet available. |

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

### Action 1

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| 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.                                                                                                                                                                                                                           | • ELD support materials from the math curriculum were utilized when needed.  
• DreamBox, a supplemental math program, was purchased and implemented in all grades on all three campuses.                                                                                                                                                                                                                                                                                        | $0                    | Re: 0002 Obj. 5835 in One-Time Discretionary Funds Supplemental 22,500                                                                                                                                                                                                                                                                                                                                     |

### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| Provide time in master schedule for grade level collaboration for math instruction and progress monitoring.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | • Time was provided in master schedule to allow for grade level collaboration for math instruction.  
• Progress monitoring was done through data team meetings at two of the campuses.                                                                                                                                                                                                                                                                                                                                                                               | $0                    | 0                                                                                                                                                                                                                                                                                                                                                 |

### Action 3
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.

- With the implementation of DreamBox, this action shifted to providing training on this tool for students with IEPs, 504s, and students not meeting standards.

<table>
<thead>
<tr>
<th>Action 4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Planned Actions/Services</strong></td>
</tr>
<tr>
<td>Attend trainings to construct MTSS plan, implement socio-emotional and academic supports for Tier 2 (some) and Tier 3 (few) students</td>
</tr>
</tbody>
</table>

| **Actual Actions/Services** |
| - Several teachers attended trainings specifically around components of the MTSS plan. |
| - All teachers and most staff had trainings on Trauma Informed Practices. |

| **Budgeted Expenditures** |
| MTSS Grant |
| Obj: 4000 $3,000 |
| Obj: 5000 $17,000 |
| **UNIT**: MTSS 20,000 |

| **Estimated Actual Expenditures** |
| MTSS Grant |
| Obj: 1000-3000’s teacher stipends $15,200 |
| Obj: 4000 $2,500 |
| Obj: 5200 $2,500 |
| **UNIT**: 20,200 |

**Analysis**

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

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

IE times and after school tutoring/homework clubs provided students not meeting standards with additional help in Math.

Dreambox was implemented district wide, however, the use varied by classroom, grade level and campus. No significant data was generated by Dreambox. However, during student feedback meetings, the students reported a high satisfaction rate with DreamBox. They expressed that they liked the program and felt that it helped them in math.

Interim SBAC assessments were used again in all 3rd through 6th grade classes in order to progress monitor and inform instruction. These interims were administered for the most part as lessons, with the class working through some problems together and some individually. Assessment results from the 2018 SBAC for 3rd grade indicated that this was the most effect way to utilize the interim
tests as the two teachers using this means has significantly higher SBAC scores than the other four 3rd grades. However, this means did not provide individual results for students to use as data to show effectiveness.

A team of general education teachers, special education teachers, administrators, the Special Education Director, the superintendent, psychologists, counselors, and instructional aides met monthly to develop and implement the MTSS plan.

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

While the all the targets were not met based on the results of the 2017-18 SBAC, the support for ELs and SED students in math were increased this year with the addition of more instructional aides and intervention teachers. The goal of providing a supplemental math program was met with the implementation of DreamBox.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One Time funds were used to pay for Dreambox subscription for one 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.

The MTSS team is considering an iReady pilot which may eventually replace or supplement DreamBox. Identifying effective mathematics support materials continues to be a challenge. The 2018-19 SBAC outcomes should help the district determine if DreamBox was effective in providing math support for students not meeting standards.
## Annual Update

**LCAP Year Reviewed:** 2018-19

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

### Goal 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%.

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 3: Parental Involvement (Engagement)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 5: Pupil Engagement (Engagement)</td>
</tr>
<tr>
<td></td>
<td>Priority 6: School Climate (Engagement)</td>
</tr>
</tbody>
</table>

**State and/or Local Priorities addressed by this goal:**

**Local Priorities:**

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>18-19</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>0% suspension rate</td>
<td>On the CA Dashboard, our suspension rates are low (blue) with 4 students suspended during the 17-18 year. For the 18-19 year, a total of 6 students who were suspended. The students had a total of 5 days of in-house suspensions and 2 home suspensions. Of the 6 students suspended, 0 were EL students. <a href="https://www6.cde.ca.gov/californiamodel/report?indicator=susp&amp;year=2018&amp;cdcode=4269211&amp;scode=">Link</a></td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>Suspension rates for EL students</td>
<td>Of the six students suspended, four were SED. Although the 50% or less of SED students metric was not met, this is still a low overall suspension rate.</td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>Maintain low suspension rate for ELs</td>
<td></td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>Of the 5 students receiving the 8 suspensions in 16/17, 4 were SED students.</td>
<td></td>
</tr>
</tbody>
</table>
### Expected

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>18-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chronic Absenteeism rates for EL students</td>
<td>Maintain low overall chronically absent rate of ELs and reduce percent ELs in the group of chronically absent students to 15% or less to match overall % of ELs.</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>9.6%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>18-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chronic Absenteeism rates for SED students</td>
<td>Maintain the low overall chronically absent rate of SED students and reduce the percent of SED students in the group of chronically absent to 32% or less to match the overall % of SED students.</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>9%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>18-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expulsion Rate</td>
<td>Maintain 0% expulsion rate</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>0% expulsion rate for 16/17</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>18-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall Attendance Rate</td>
<td>Maintain 96% or higher average district attendance rate</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>For 16/17 Attendance rates were as follows:</td>
</tr>
<tr>
<td></td>
<td>Hope = 96.4%</td>
</tr>
<tr>
<td></td>
<td>Vieja Valley = 95.5%</td>
</tr>
<tr>
<td></td>
<td>Monte Vista = 91.15%</td>
</tr>
<tr>
<td></td>
<td>District Average = 94.35</td>
</tr>
</tbody>
</table>

### Actual

During the 2018-19 year, 34 students were chronically absent (18 or more absences). This is a chronic absenteeism rate of 3.5%. On the 2018 CA Dashboard, the overall number of students chronically absent declined. However, the rate of ELs was higher than the overall rate. Of the 34 students chronically absent this year, 9 were ELs. This is 26%. This is not meeting the metric of having the percentage of ELs match this percentage. However, the overall rate of chronic absenteeism is still low.


Of the 34 students chronically absent in 2018-19, 16 were SED students. This is a rate of 47%. This metric was not met as the goal was 32% or less.

The district maintained a 0% expulsion rate for the 2018-19 year.

As of 5/30/19, the overall attendance rates for 2018-19 were as follows:

- Hope: 96.33%
- Vieja Valley: 95.72%
- Monte Vista: 96.57%
- District Average: 96.21%

The overall average for the district increased in a large part due to the significant increase in attendance rates at Monte Vista. This metric was met.
**Actions / Services**
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expand Restorative Approaches training for administrators and all teachers. Establish school climate committee to identify SEL programs and PBIS strategies to implement districtwide.</td>
<td>• While restorative approaches (RA) and Positive Behavior Intervention Systems (PBIS) training for admin and teachers was not expanded this year, the entire staff of certificated and many classified staff had a full day and partial day training in Trauma Informed Practices. Much of this training focused on the same elements of restorative approaches. This action is principally directed at unduplicated students. • As part of MTSS, a committee was formed to explore school culture and behavior management approaches. PBIS and RA are part of this work. The work of this committee resulted in a district wide program which will be implemented in 2019-20.</td>
<td>Obj. 5000  Title II $6500</td>
<td>Obj. 5000  Title II 6500</td>
</tr>
</tbody>
</table>

### Action 2
### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| Monthly attendance monitoring and “Nudge” letters sent to parents/guardians after first five absences. Continued attendance letters if needed. Adherence to SARB process. | • Attendance letters were sent to students reaching a 10% absence threshold.  
• Two students were brought to SARB (siblings). | $0                                                         | 0                                              |
| 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  
Continued sharing of attendance data and research with families via newsletters, Parent Square notices, and parent education. | • Translation was offered at all district meetings, including Parent Advisory Committee and Town Hall meetings and parent education nights. This was utilized at one meeting.  
• Bilingual parent education trainings were offered throughout the year by FSA.  
• Parent Square messages were translated.  
• The reach rate for parents through Parent Square was at 98% or higher throughout the year.  
• Information about the importance of attendance was shared districtwide via Parent | Obj. 5000s Supplemental $3000                              | Obj. 5000 Supplemental 3000                     |
**Action 4**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| Continued monitoring of discipline data focused on EL and SED students. Continue connecting SED and EL families with resources by adding family advocate services. Offer parenting classes to families in both English and Spanish. | • A family advocate position was established with FSA. -The family advocate helped 104 families throughout the year with connections to resources.  
• A Cafecito was held for Spanish speaking families.  
• Two parent education series (one for 11 weeks and one for 9 weeks) were held on campuses.  
• 60% of referrals to the family advocate were successfully linked to services such as child care, housing, education, job training, parenting, health, and recreation. | 0                       | Obj. 5000  Supplemental 15,607                                      |

**Analysis**

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

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

While PBIS & RA were not a specific subject of training for staff this year, they did play a key role in the MTSS program development with the Behavior/School Climate subcommittee. Both RA and PBIS components will be implemented in 2019-20.
Attendance had a much larger focus on all three school sites this year with close attendance monitoring and following the SB District Attorney’s CLAS program. Two students are in the SARB process and will continue with supports next year. While the overall attendance rates were not greatly improved, they are very high. The chronic absenteeism rates are lower than the state and county averages as well.

The LEA continued to offer and provide translation services at District meetings and on Parent Square (the main form of home/school communication).

The family advocate provided help to 104 families throughout the year.

School sites hosted several cultural events and assemblies throughout the year including Fiesta de Mayo, Santa Barbara Bowl trips, Hip Hop dance, and others.

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

The MTSS committee worked throughout the year to develop, identify, pilot and implement programs to improve school climate and connectedness.

The overall attendance rates remained high (improved at Monte Vista and overall). Chronic absenteeism rate of 3.5% for the LEA is substantially below the state and county averages. However, the unduplicated groups of SED and ELs still have a higher rate than the overall rate. Reducing this disparity will continue to be a focus for 2019-20.

The district retained the 0% expulsion rate.

The number of services for families to have access to parent education, connections to community resources, and mental health services were greatly increased with the addition of a bilingual family advocate and increased counseling support provided by a relationship between the LEA and Family Service Agency (FSA). 104 families used the services of the family advocate. Throughout the year, approximately 30 unduplicated students and their families received social-emotional help from the FSA counselor.

All district notices sent on Parent Square were sent in both English and Spanish. Parent Square had a 98% or better reach rate throughout the year.

Spanish translation was offered at all town hall meetings, parent education meetings, and DELAC meetings. It was request for town hall meetings and DELAC meetings. Parenting classes were provided in both English and Spanish.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district used Family Service Agency to provide additional counseling and family advocate.

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.

All actions and services will continue or expand.
Stakeholder Engagement

LCAP Year: **2019-20**

**Involve ment 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 2018-19 LCAP and planning for the 2019-20 LCAP update, the stakeholders were involved in a variety of ways.

At the beginning of the year, 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 the Hope Parent Advisory Board (Hope PAC), Board meetings, a fall Town Hall meeting, staff meetings (principals, teachers and other staff), PTA meetings, the fall DELAC meeting and through verbal and written communication.

Throughout the year, the community was kept informed of the progress through Parent Square notices, the website, social media sites, and an additional Town Hall meetings, an LCAP update was a regular portion of the monthly Superintendent Reports at the Board of Trustee meetings as well as the Hope PAC meetings. A student (5th and 6th grades), parent, and staff survey were conducted through the CA Healthy Kids Survey process. The data from these surveys helped inform the LCAP goals and services. A Year Two FIA was administered in the winter on all three campuses. Results from the FIA were incorporated into the LCAP as well.

Input meetings include the following:

- Two DELAC meetings (fall, 11/14/18 and spring, 5/29/19)
- Student LCAP input meetings (3 per campus on 4/22/19 and 4/23/19)
- Hope PAC (9/18/17, 11/13/17, 1/22/18, 3/12/18, 4/23/18, 5/21/18)
- Fall Town Hall (9/17/19) and Spring Student Recognition Board Meeting (5/13/19)
- HDTA Communications team met 11/29/18, 2/7/19, 4/11/19, and 5/23/19
- Hope PAC met 9/17/18, 11/26/18, 1/28/19, 2/25/19, 4/8/19, 5/20/19

Additionally, LCAP information was shared and input was sought at each regularly scheduled meeting of the Board of Trustees.
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 which mirrored those from the 2018-19 LCAP. This input helped make specific budget and other decisions to address the concerns. These include:

- Identifying ways to keep the class sizes reasonable (under 25 in K – 3 and less than 30 in grades 4 – 6). For the 2019-20 year, an additional 2 general education teachers will be hired as well as a 0.5 SpEd teacher.
- Providing general education instructional aides, especially in K and 1st grade and combo classes. This will continue for the 2019-20 year.
- Continuing to identify ways to engage ALL parents, especially reaching out to English Learner parents, for participating in school events and fundraisers. This continues to be a focus and has been noted in Hope PAC, DELAC, the FIA's and in the Parent survey. Ideas generated were to specifically reach out to new families, host more fun (not fundraising) activities on each campus, and survey the EL parents about desired times for meetings.
- DELAC parents expressed the desire to understand the redesignation criteria and ELPAC more clearly. This was a focus for both DELAC meetings this year. Additionally, the DELAC parents shared the desire to increase ELAC participation. They suggested having guest speakers at meetings, providing childcare, and having other ELAC parents invite parents.
- Staff expressed a desire for more professional development and support for increasing competency in ELD and MTSS strategies, smaller class sizes, class support with instructional aides, and a math supplemental program.
- 100% of students interviewed reported that they felt safe at school and could name an adult they could go to for help. They reported that they felt they could get help with academic problems as well.
Goals, Actions, & Services
Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

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

| Modified Goal |

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 (ELs).

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 3: Parental Involvement (Engagement) |
| Priority 4: Pupil Achievement (Pupil Outcomes) |
| Priority 7: Course Access (Conditions of Learning) |
| Priority 8: Other Pupil Outcomes (Pupil Outcomes) |

Local Priorities:

Identified Need:
Based on dashboard discrepancies between all students and the subgroups of EL and SED students.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher Survey</td>
<td>40.7% of teachers report a basic level of competency to provide integrated ELD</td>
<td>Increase the percent of teachers reporting a high or very high level of competency to 60%</td>
<td>Increase the percent of teachers reporting a high or very high level of competency to 65%</td>
<td>Maintain or increase the percent of teachers reporting a high or very high level of competency to 70%. Pilot or implement an NGSS aligned program.</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>---------------------</td>
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</tr>
<tr>
<td>CELDT/ELPAC scores</td>
<td>For 15/16, annual progress in learning English is 65.5% for students making one year 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)</td>
<td>Annual Growth toward English Proficiency: 90% Attaining English Proficiency  - Enrolled less than 5 years - 50% Enrolled 5 years or more - 90%</td>
<td>Annual Growth toward English on ELPAC Establish baselines and use that to set goal for final year of plan.</td>
<td>Increase overall ELPAC scores of 3 or 4 in each grade level as they matriculate to the next grade by 5% or more</td>
</tr>
<tr>
<td>Reclassification data</td>
<td>19.4 percent of EL students were reclassified in 2016/17 9 students not eligible for reclassification at end of 6th grade</td>
<td>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</td>
<td>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</td>
<td>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.</td>
</tr>
<tr>
<td>Progress Towards Standards All Students SED EL</td>
<td>2016/17 standards-based report cards data</td>
<td>Establish baselines for subgroups</td>
<td>discontinued this metric as described in the annual update</td>
<td>discontinued this metric as described in the annual update</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>100% of English Learners have full access to the required curriculum and designated ELD</td>
<td>Master schedule is configured so that designated ELD is provided in a manner in which EL students will not miss instruction in core curriculum.</td>
<td>100% of ELs have access to core curriculum</td>
<td>100% of ELs have access to core curriculum</td>
<td>100% of ELs continue to have access to core curriculum</td>
</tr>
<tr>
<td>NGSS Curriculum</td>
<td>Science team had foundational training in NGSS standards in 2016-17.</td>
<td>All teachers will understand the 3 dimensions of NGSS and begin integrating ELA and Science in one DCi</td>
<td>All teachers will understand the 3 dimensions of NGSS and have integrated ELA and Science in two DCI and increasing their understanding of NGSS as reported on teacher survey</td>
<td>All teachers teaching science will have fully implemented NGSS aligned lessons in science instruction.</td>
</tr>
</tbody>
</table>

### Planned Actions / Services

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

**Action 1**

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
### Actions/Services

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

- New Action

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

- Modified Action

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

- Modified Action

#### 2017-18 Actions/Services
- Hire ELD / Intervention Teachers to provide Designated ELD
- Schedule Designated ELD time in master schedule

#### 2018-19 Actions/Services
- Maintain ELD/Intervention teachers to provide supplemental designated ELD
- Schedule Designated ELD time in master schedule

#### 2019-20 Actions/Services
- Maintain ELD/Intervention teachers to provide supplemental designated ELD
- Schedule Designated ELD time in master schedule
- Curriculum and Instruction Director provide professional development in ELD strategies
- Pilot or implement NGSS aligned curriculum in all grade levels

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$73,000</td>
<td>$73,000</td>
<td>$76,000</td>
</tr>
<tr>
<td>Source</td>
<td>Title I and Title II</td>
<td>Title I</td>
<td>Title I</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Title I: $61,000, Obj. 1000 and 3000 Title III: $12,000, Obj. 1000 and 3000</td>
<td>Title I: $61,000, Obj. 1000 and 3000</td>
<td>Title I/Supplemental: $61,000, Obj. 1000 and 3000 Supplemental: $15,000 Obj. 5000 FSA Service Contract</td>
</tr>
<tr>
<td>Amount</td>
<td>Source</td>
<td>Budget Reference</td>
<td></td>
</tr>
<tr>
<td>--------</td>
<td>--------</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td>12,000</td>
<td>Supplemental</td>
<td>Title III: $12,000, Obj. 1000 and 3000</td>
<td></td>
</tr>
<tr>
<td>77,000</td>
<td>Parcel Tax (RE:9040) : $77,000 Obj.. 1000 and 3000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Action 2**

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

- English Learners

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

- LEA-wide

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

- All Schools

**Actions/Services**

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

- New Action

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

- Unchanged Action

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

- Modified Action

**2017-18 Actions/Services**

- Provide Professional Development for Classroom Teachers to build their capacity to provide Integrated ELD

**2018-19 Actions/Services**

- ELD Coordinator that plans and provide Professional Development for Classroom

**2019-20 Actions/Services**

- Curriculum and Instruction Director that plans and provide Professional Development for Classroom Teachers to build their
• Determine teacher need for Professional Development
• Plan and schedule Professional Development
• Schedule Integrated ELD time in master schedule

Teachers to build their capacity to provide Integrated ELD
• Determine teacher need for Professional Development
• Plan and schedule Professional Development
• Create grade-level academic vocabulary lists based on academic vocabulary development research. All teachers implemented specific development of academic vocabulary in classes throughout the year
• Schedule Integrated ELD time in master schedule

capacity to provide Integrated ELD
• Determine teacher need for Professional Development via teacher survey
• Plan and schedule Professional Development based on survey results
• Schedule Integrated ELD time in master schedule
• Continue specific academic vocabulary instruction in all grade levels

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$8500</td>
<td>Title II</td>
<td>5000-5999: Services And Other Operating Expenditures Obj. 5000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$8,000</td>
<td>Title II</td>
<td>Obj: 1000 $6,175 Obj: 3000 $1,800</td>
</tr>
<tr>
<td>2019-20</td>
<td>$8,000</td>
<td>Title II</td>
<td>1000-1999: Certificated Personnel Salaries C&amp;I Director Obj: 1000 $6,175 Obj: 3000 $1,800</td>
</tr>
</tbody>
</table>

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span(s))</td>
</tr>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

Actions/Services

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

- New Action

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

- Provide targeted support with writing to our LTELs
- Unchanged Action

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

- Provide targeted support with writing to our LTELs during designated and integrated ELD instruction.
- Unchanged Action

2017-18 Actions/Services

- Provide targeted support with writing to our LTELs

2018-19 Actions/Services

- Provide targeted support with writing to our LTELs

2019-20 Actions/Services

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$73,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Source</td>
<td>Title I and Title II</td>
<td>Title I and Title II</td>
<td>Title I and Title II</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Title I: $61,000, Obj. 1000 and 3000 Title III: $12,000, Obj. 1000 and 3000; See section 1.1 above</td>
<td>Title I and Title II</td>
<td>Title I and Title II</td>
</tr>
</tbody>
</table>

Action 4

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span(s))</td>
</tr>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span(s))</td>
</tr>
</tbody>
</table>

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

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

- Teachers will collaborate to create integrated units of ELA and NGSS Life Science DCI.

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

- Teachers will collaborate to create integrated units of ELA and NGSS of 2nd DCI.

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

- Teachers will collaborate to create integrated units of ELA and NGSS 3rd DCI with pilot or implementation of NGSS curriculum.

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Action 5

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span(s))</td>
</tr>
</tbody>
</table>

[Add Students to be Served selection here] [Add Location(s) selection here]

OR

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span(s))</td>
</tr>
<tr>
<td>Actions/Services</td>
<td>2017-18 Actions/Services</td>
<td>2018-19 Actions/Services</td>
</tr>
<tr>
<td>------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>English Learners Low Income</td>
<td>LEA-wide</td>
<td>All Schools</td>
</tr>
<tr>
<td><strong>Actions/Services</strong></td>
<td>Select from New, Modified, or Unchanged for 2017-18</td>
<td>Select from New, Modified, or Unchanged for 2018-19</td>
</tr>
<tr>
<td>New Action</td>
<td>Modified Action</td>
<td>Modified Action</td>
</tr>
<tr>
<td>2017-18 Actions/Services</td>
<td>Teachers will collaborate to create grade level academic and content specific academic vocabulary</td>
<td>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</td>
</tr>
</tbody>
</table>

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$16,000</td>
</tr>
<tr>
<td>Source</td>
<td></td>
<td></td>
<td>Title II</td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
<td>1000-1999: Certificated Personnel Salaries 1000s and 3000s for C&amp;I Director</td>
</tr>
<tr>
<td>Amount</td>
<td></td>
<td></td>
<td>21,000</td>
</tr>
<tr>
<td>Source</td>
<td></td>
<td></td>
<td>Supplemental</td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
<td>1000-1999: Certificated Personnel Salaries 1000s and 3000s for C&amp;I Director</td>
</tr>
</tbody>
</table>
Goals, Actions, & Services
Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

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

<table>
<thead>
<tr>
<th>Goal 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve outcomes on the SBAC for our unduplicated students in ELA as evidenced by increases for socioeconomically disadvantaged students and ELs.</td>
</tr>
</tbody>
</table>

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 1: Basic (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 2: State Standards (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 4: Pupil Achievement (Pupil Outcomes)</td>
</tr>
</tbody>
</table>

| Local Priorities: |

Identified Need: Based on dashboard discrepancies between all students and ELs and SED students

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>EL ELA SBAC Scores</td>
<td>18.6 points below level three (Low)</td>
<td>6.6 points below level three (Low)</td>
<td>Move from yellow to green on the CA Dashboard</td>
<td>Improve outcomes on CA Dashboard.</td>
</tr>
<tr>
<td>SED ELA SBAC scores</td>
<td>26.8 points below level three (Low)</td>
<td>12.8 points below level three (Low)</td>
<td>Move from yellow to green and no more than 2.8 points below level three (Low)</td>
<td>Improve outcomes on CA Dashboard.</td>
</tr>
</tbody>
</table>
### 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

<table>
<thead>
<tr>
<th>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Students to be Served:</strong> (Select from All, Students with Disabilities, or Specific Student Groups)</td>
</tr>
<tr>
<td>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
</tr>
</tbody>
</table>

**OR**

<table>
<thead>
<tr>
<th>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Students to be Served:</strong> (Select from English Learners, Foster Youth, and/or Low Income)</td>
</tr>
<tr>
<td><strong>Scope of Services:</strong> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
</tr>
<tr>
<td>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>English Learners</td>
</tr>
<tr>
<td>Low Income</td>
</tr>
</tbody>
</table>

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18 |
Select from New, Modified, or Unchanged for 2018-19 |
Select from New, Modified, or Unchanged for 2019-20

<table>
<thead>
<tr>
<th>New Action</th>
<th>Modified Action</th>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

**2017-18 Actions/Services**
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

**2018-19 Actions/Services**
In addition to core literacy programs, district staff will use Lexia/Reading Plus, DIBELS, ESGI, and other progress monitoring instruments to identify students who need intentional and targeted instruction to increase literacy.

**2019-20 Actions/Services**
In addition to core literacy programs, district staff will use Lexia, Reading Plus, DIBELS, ESGI, and other progress monitoring instruments to identify students who need intentional and targeted instruction to increase literacy.

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$73,000</td>
<td>Resources 1100 and 6300</td>
<td>4000-4999: Books And Supplies Obj. 4140.</td>
</tr>
<tr>
<td>2018-19</td>
<td>$80,000</td>
<td>Supplemental</td>
<td></td>
</tr>
<tr>
<td>2019-20</td>
<td>20,000</td>
<td>Supplemental</td>
<td>Obj. 4000</td>
</tr>
</tbody>
</table>

**Action 2**

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

<table>
<thead>
<tr>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Low Income</th>
</tr>
</thead>
</table>

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

| LEA-wide |

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All Schools |

**Actions/Services**

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

| New Action |

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

| Unchanged Action |

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

| Unchanged Action |

2017-18 Actions/Services

Provide professional development for differentiated instruction to all teachers.

2018-19 Actions/Services

Provide professional development for differentiated instruction to all teachers.

2019-20 Actions/Services

Provide professional development for differentiated instruction to all teachers.

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$7000</td>
<td>Title II</td>
<td>5000-5999: Services And Other Operating Expenditures Obj. 5000</td>
</tr>
<tr>
<td>2018-19</td>
<td>7000</td>
<td>Title II</td>
<td>Obj. 5000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$5000</td>
<td>Supplemental</td>
<td>Obj. 5000</td>
</tr>
</tbody>
</table>

**Action 3**

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>

[Add Students to be Served selection here] [Add Location(s) selection here]

OR

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>English Learners</th>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

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

<table>
<thead>
<tr>
<th>New Action</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Modified Action</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

**2017-18 Actions/Services**

 Ensure time in master schedule for focused intervention in master schedule at all grades.

**2018-19 Actions/Services**

 The leadership teams collaborates to build a master schedule which prioritizes intervention time at all grades to ensure services are available to unduplicated students.

**2019-20 Actions/Services**

 The leadership teams collaborates to build a master schedule which prioritizes intervention time at all grades to ensure services are available to unduplicated students.
## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
### Goals, Actions, & Services

**Strategic Planning Details and Accountability**

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

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

| Unchanged Goal |

---

#### 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 Priorities:**
- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)

**Local Priorities:**

#### Identified Need:

Dashboard discrepancies in math identified between all students and ELs and SED students.

#### Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>EL Math SBAC Scores</td>
<td>37.8 points below level 3</td>
<td>27.8 points or less below level 3</td>
<td>17.8 points or less below level 3</td>
<td>Improvement on the CA Dashboard.</td>
</tr>
</tbody>
</table>

https://www.caschooldashboard.org/reports/4269211000000/2018/academic-performance#english-language-arts
### Metrics/Indicators

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>SED Math SBAC Scores</td>
<td>39.2 points below level 3</td>
<td>39.2 points or less below level 3</td>
<td>29.2 points or less below level 3</td>
<td>Improvement on the CA Dashboard.</td>
</tr>
</tbody>
</table>

### Planned Actions / Services

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

#### Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

<table>
<thead>
<tr>
<th>English Learners</th>
<th>Low Income</th>
</tr>
</thead>
</table>

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

<table>
<thead>
<tr>
<th>LEA-wide</th>
</tr>
</thead>
</table>

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

<table>
<thead>
<tr>
<th>All Schools</th>
</tr>
</thead>
</table>

**Actions/Services**

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

<table>
<thead>
<tr>
<th>New Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Modified Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Modified Action</th>
</tr>
</thead>
</table>
### 2017-18 Actions/Services
- Integrate the ELD support materials from the 15/16 adopted math curriculum
- Use free online resources for math support

### 2018-19 Actions/Services
- 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.

### 2019-20 Actions/Services
- Continue to integrate ELD support materials from the math curriculum, Dreambox (or other supplemental math program), and free online math resources.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td></td>
<td>22,500</td>
<td>$0</td>
</tr>
</tbody>
</table>

### Action 2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)
- All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
- All Schools

#### OR

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)
- [Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
- [Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
- [Add Location(s) selection here]

### Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20
- Unchanged Action
Provide time in master schedule for grade level collaboration for math instruction and progress monitoring.

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

<table>
<thead>
<tr>
<th>Students with Disabilities</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>All Schools</th>
</tr>
</thead>
</table>

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

Actions/Services

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

| New Action |

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

| Unchanged Action |

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

| Modified Action |

| Unchanged Action |

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Principal, SpEd Director and/or case managers will meet with grade level teams in data monitoring meetings 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

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$2,500</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>Source</td>
<td>Special Education</td>
<td>Special Education</td>
<td>Resource 6500: Obj: 1000 $2,000 Obj: 3000 $500</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Obj: 1000 $2,000 Obj: 3000 $500</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

- English Learners
- Low Income

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

- LEA-wide

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

- All Schools

### Actions/Services

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

- New Action

2017-18 Actions/Services

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

- New Action

2018-19 Actions/Services

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

- Modified Action

2019-20 Actions/Services
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, implement socio-emotional and academic supports for Tier 2 (some) and Tier 3 (few) students

Continue to carry out MTSS plan

<table>
<thead>
<tr>
<th><strong>Budgeted Expenditures</strong></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
<td>2017-18</td>
<td>2018-19</td>
</tr>
<tr>
<td><strong>Amount</strong></td>
<td>No cost</td>
<td>20,200</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>MTSS Grant</td>
<td>Obj: 4000 $3000</td>
</tr>
<tr>
<td></td>
<td>MTSS Grant</td>
<td>Obj. 5000 $17,000</td>
</tr>
<tr>
<td></td>
<td>MTSS Grant</td>
<td>Obj: 1,000 and 3000 $4,800</td>
</tr>
</tbody>
</table>
Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

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

| Unchanged Goal |

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 Priorities:  
Priority 3: Parental Involvement (Engagement)  
Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Overall attendance rates, chronic absences, and the disparity between all students and ELs and SEDs.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suspension rates for EL students</td>
<td>0% suspension rate</td>
<td>Maintained low suspension rate for ELs</td>
<td>Maintain low suspension rate for ELs</td>
<td>Maintain or reduce low suspension rate for ELs</td>
</tr>
<tr>
<td>Suspension rates for SED students</td>
<td>Of the 5 students receiving the 8 suspensions in 16/17, 4 were SED students.</td>
<td>Of the 3 suspensions, two were SED students.</td>
<td>Maintain overall low suspension rate, and decrease percentage of suspensions of SED students to 50% or less of total suspensions</td>
<td>Maintain overall low suspension rate, and decrease the percentage of suspensions of SED students to 50% or less of total suspensions</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>------------</td>
<td>-------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Chronic Absenteeism rates for EL students</td>
<td>9.6%</td>
<td>Districtwide, the chronic absenteeism rate dropped to 5.5%. Of the 53 chronically absent students, 11 were ELs. The EL chronic absenteeism rate of the overall district was 1.1%, but of the chronically absent students, 20.8% were ELs.</td>
<td>Maintain low overall chronically absent rate of ELs and reduce percent ELs in the group of chronically absent students to 15% or less to match overall % of ELs.</td>
<td>Maintain low overall chronically absent rate of ELs and reduce percent ELs in the group of chronically absent students to 15% or less to match overall % of ELs.</td>
</tr>
<tr>
<td>Chronic Absenteeism rates for SED students</td>
<td>9%</td>
<td>Overall district chronically absent rate for SED students was 2.9%. Of the 53 chronically absent students, 28 are SED students. This is a rate of 52.8% of that group.</td>
<td>Maintain the low overall chronically absent rate of SED students and reduce the percent of SED students in the group of chronically absent to 32% or less to match the overall % of SED students.</td>
<td>Maintain the low overall chronically absent rate of SED students and reduce the percent of SED students in the group of chronically absent to 32% or less to match the overall % of SED students.</td>
</tr>
<tr>
<td>Expulsion Rate</td>
<td>0% expulsion rate for 16/17</td>
<td>Maintained 0% expulsion rate</td>
<td>Maintain 0% expulsion rate</td>
<td>Maintain 0% expulsion rate</td>
</tr>
<tr>
<td>Overall Attendance Rate</td>
<td>For 16/17 Attendance rates were as follows: Hope = 96.4% Vieja Valley = 95.5% Monte Vista = 91.15% District Average = 94.35</td>
<td>For 17/18 (as of April 2018) attendance rates were as followed: Hope = 96.26% Vieja Valley = 95.96% Monte Vista = 95.90% District Average = 96.04%</td>
<td>Maintain 96% or higher average district attendance rate</td>
<td>Maintain 96% or higher average district attendance rate</td>
</tr>
</tbody>
</table>
**Planned Actions / Services**

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

### Action 1

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>

**Actions/Services**

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

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

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

#### 2017-18 Actions/Services

- 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.

#### 2018-19 Actions/Services

- Expand Restorative Approaches training for administrators and all teachers. Establish school climate committee to identify SEL programs and PBIS strategies to implement districtwide.

#### 2019-20 Actions/Services

- Continue to implement Restorative Approaches, PBIS, and SEL programs districtwide. Continue to provide services to SED and EL families through family advocate.

**Budgeted Expenditures**
## Action 2

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$7000</td>
<td>Title II</td>
<td>5000-5999: Services And Other Operating Expenditures Obj. 5000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$6,500</td>
<td>Title II</td>
<td>Obj. 5000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$6,500</td>
<td>Title II</td>
<td>Obj. 5000</td>
</tr>
</tbody>
</table>

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

- All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

- All Schools

OR

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

- [Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

- [Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

- [Add Location(s) selection here]

### Actions/Services

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

- New Action

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

- Modified Action

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

- Unchanged Action

#### 2017-18 Actions/Services

- 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,

#### 2018-19 Actions/Services

- Monthly attendance monitoring and “Nudge” letters sent to parents/guardians after first five absences. Continued attendance letters if needed. Adherence to SARB process.

#### 2019-20 Actions/Services

- Monthly attendance monitoring and “Nudge” letters sent to parents/guardians after first five absences. Continued attendance letters if needed. Adherence to SARB process.
Parent Square notices, and parent education.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

### Action 3

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

- English Learners
- Low Income

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

- LEA-wide

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

- All Schools

### Actions/Services

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

- New Action

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

- Modified Action

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

- Unchanged Action

#### 2017-18 Actions/Services

- Provide translation at PTA meetings when needed
- Cultural celebrations held at each campus
- Translation provided through Parent Square

#### 2018-19 Actions/Services

- Provide translation at PTA meetings when needed
- Cultural celebrations held at each campus
- Translation provided through Parent Square

#### 2019-20 Actions/Services

- 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.

Continued sharing of attendance data and research with families via newsletters, Parent Square notices, and parent education.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$3000</td>
<td>$3000</td>
<td>$3000</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
<td>Obj. 5000s</td>
<td>Obj. 5000s</td>
</tr>
</tbody>
</table>

**Action 4**

[Add Students to be Served selection here] [Add Location(s) selection here]

**Actions/Services**

New Action

Continued monitoring of discipline data focused on EL and SED students. Continue connecting SED and EL families with resources by adding family advocate.

<table>
<thead>
<tr>
<th>OR</th>
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</thead>
</table>

All Schools

English Learners

Low Income

LEA-wide

Continued monitoring of discipline data focused on EL and SED students. Continue connecting SED and EL families with resources by adding family advocate.
services. Offer parenting classes to families in both English and Spanish.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
</tr>
<tr>
<td>Budget Reference</td>
</tr>
</tbody>
</table>
Demonstration of Increased or Improved Services for Unduplicated Pupils

**LCAP Year: 2019-20**

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$539,983</td>
<td>7.15%</td>
</tr>
</tbody>
</table>

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).

As part of Local Control, CA districts are expected to demonstrate how they increase or improve services for English Learners (ELs), Foster Youth, Homeless Youth, and socio-economically disadvantaged students (SED). Hope School District does not receive an increase in funds for unduplicated students through LCFF as we are a Community Funded (Basic Aid) district.

Hope School District calculates the amount that we would receive from LCFF Supplemental and Concentration Grants for our unduplicated students (if 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 7.15% which is based upon our unduplicated count to be approximately $539,983.

Hope School District demonstrates increased and improved services for unduplicated pupils predominantly in a quantitative manner - in terms of time, energy, services, attention, intentionality, rather than in terms of strictly dollars. Together, the following represent at least a 7.15% increase of improved services. The most significant increase and improved services provided for unduplicated students are those directed toward ELs:

- ELD/Intervention teachers (doubled the hours from 2018-19) who work solely with ELs in one-on-one and small groups to develop English proficiency. Particular attention is given to the skills measured in ELPAC (reading, writing, and speaking). This targeted instruction is in addition to the integrated ELD provided in the general classroom setting during instruction.
- TK/K Language Assessment given before the start of the 2019-20 year in order to identify needs and provide support with the Kindergarten Success Institute - a 3-week intensive program for incoming TK/K students.

Other increases and improved services directed at the SED students include the following:
• Trauma Informed Practices PD provided to all teachers and most support staff in August and November 2019.
• Providing a full time counselor solely to provide socio-emotional support for SED students.
• Adding a one day a week, bilingual family advocate to assist families needing a variety of supports.

For our Homeless/Foster students:
• The Trauma Informed Practices PD (as noted above)
• Transportation assistance during the year in the form of district provided transportation, bus passes, and mileage reimbursement for parents/guardians to get Homeless students to school.
• Connections to counseling for both the student and parent/guardians
• Connections to summer opportunities for Homeless students
• Support for continued enrollment for both homeless and foster students in district schools despite families securing housing outside the district boundaries
• Providing a homeless/foster liaison in order to coordinate services for these two groups

Discipline, attendance, and academic data is specifically monitored to ensure disparities are addressed and supports added when needed. This was piloted at two schools this year, but will increase to all three schools next year.

ELs and SED students were served in after school homework and tutoring programs in order to increase academic skills in ELA and mathematics.

Support for EL parents/guardians was provided with translated school and district communication and interpretation available at meetings. Free parenting classes, with meals served and childcare provided, were held in both English and Spanish throughout the year.

A number of our actions serve specific student populations but are implemented districtwide. A large body of research exists that finds that programs are more effective when delivered in a systematic process. Specifically, we use integrated ELD (Goal 1, Action 1,2, 3 and 5), progress monitoring (Goal 2, Action 1 & 2), collaboration (Goal 2, Action 3), master scheduling to ensure access to core subjects for all students (Goal 3, Action 1), and communication systems accessible to all our parents/guardians (Goal 4, Action 3) in a way that ensures that we systematically address the needs of specific populations.

LCAP Year: 2018-19
Estimated Supplemental and Concentration Grant Funds  
$496,425

Percentage to Increase or Improve Services  
6.73%

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).

As part of Local Control, districts in California are expected to demonstrate how they increase or improve services for English Learners, Foster Youth, and students from low income families. Hope School District 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.

Hope School District 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 6.73% which is based upon our unduplicated count to be approximately $496,425.

Hope School District demonstrates increased and improved services for pupils qualitatively, as some of our services for unduplicated students are not quantified in terms of dollars, but rather in time, energy, attention, and intentionality. Together, the following represent at least a 6.73% increase of improvement of services. The most significant increased or improved services provided for unduplicated students are those directed toward English learners (ELs).

- **ELD/Intervention Teachers** who work solely with ELs one-on-one and in small groups to develop English skills leading to English proficiency. Particular attention is given to reading, writing, and speaking skills. This targeted instruction is in addition to the integrated and designated instruction in English acquisition given in the classroom setting by the classroom teachers.
- **K and TK Summer English Learner Assessment** provided in order to identify needs and ensure services and support from the very start of the school year.
- By providing K and TK (and some 1st grade) EL and SED students, who are identified as needing targeted academic or ELD support, three weeks of Kindergarten Success Institute before the start of the school year.
- The master schedule is created so that lower grade newcomers receive additional targeted assistance daily for 30 minutes to provide another layer of support for acquiring English language skills and accessing core curriculum.
• In addition to core literacy curriculum, supplemental programs such as Lexia, Reading Plus, DIBELs, and ESGI are used to track progress for unduplicated students not reaching standards in ELA.

Teachers 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. They received professional development on this strategy and then created and implemented grade-level academic vocabulary lists to support this integrated approach. Students become familiar with these commonly used academic words in all curricular areas in order to have increased support to access to content area materials and instruction. This focus, weekly PLC time teachers spend monitoring EL student progress in language acquisition and other curricular areas, and an intentional integration of ELD standards throughout all curricular areas is a qualitative increase in services.

For our socio-economically disadvantaged (SED) students, collaboration with Family Service Agency to provide services to MediCal eligible students, homeless students, and foster students, and providing a homeless/foster liaison to district families is also a qualitative increase in services such as connections to local services, providing transportation, and scholarships to after school and summer programs.

Discipline data is specifically monitored to ensure disparities in suspensions do not occur and to promote a positive school climate.

Both ELs and SED students are served in after school homework assistance and tutoring programs to assist them build literacy, math, and other academic skills.

Support for EL parents is provided with translated school and district communication and interpreters at meetings. Free parenting classes, with meals served and childcare provided, are held in both English and Spanish throughout the year. A bilingual family advocate is available to all families needing connections to outside support services.

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, and for the TK, K and some first graders, for three weeks during the summer. Additionally, ELD/Intervention teachers and the Title III Coordinator ensure that subsequent testing and re-designation 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.
Scholarships to local summer programs are arranged for many SED students through the principals and local agencies.

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)).

LCAP Year: 2017-18

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$439,042</td>
<td>6.14%</td>
</tr>
</tbody>
</table>

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 and SED students. English Learners and re-designated fluent English proficient students and SED students have access to the following items that other students do not:

- ELD/Intervention Teachers
- K and TK Summer English Learner Assessment
- FSA Medi-Cal Counseling
- 3-week Kindergarten Success Institute (a summer preparation program directed at students who are ELs or have had little to no preschool experience)

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.

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)).
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.
Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.
Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year’s* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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, enter 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, enter 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
List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “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 entering “Specific Schools” and identifying 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 the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter "Limited to Unduplicated Student Group(s)".

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 enter “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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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. A 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
      (A) enrolled less than 31 days
      (B) enrolled at least 31 days but did not attend at least one day
      (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
         (i) are enrolled in a Non-Public School
         (ii) receive instruction through a home or hospital instructional setting
         (iii) are attending a community college full-time.
   (2) The number of students who meet the enrollment requirements.
   (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:
   (1) For a 4-Year Cohort Graduation Rate:
      (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
      (B) The total number of students in the cohort.
      (C) Divide (1) by (2).
   (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
      (A) The number of students who either graduated as grade 11 students or who earned any of the following:
         (i) a regular high school diploma
         (ii) a High School Equivalency Certificate
         (iii) an adult education diploma
         (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
      (B) The number of students in the DASS graduation cohort.
      (C) Divide (1) by (2).

(d) “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).

(e) “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, January 2019
## LCAP Expenditure Summary

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