Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Hope Elementary School District
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2017-20 Plan Summary

THE STORY

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

Hope Elementary School District is a rural, single-site school district located just southeast of the city of Porterville, with approximately 250 Transitional Kindergarten through eighth grade students served. In the past ten years, the district has enjoyed increasing enrollment due to a high out-of-district interest rate. The school district is one of the few single-school districts in the county serving a TK – 8 student population in self-contained classrooms. Parents, students, and family members report a shared feeling of comfort, safety, and appreciation for the small school, family-oriented approach of Hope Elementary School District. The demographics of the district ethnic composition include approximately 56.88% Hispanic, 41.57% White (Non-Hispanic), 0.0078% Asian (Non-Hispanic), 0.41 % Black (Non-Hispanic), 0.0078% Multi-Ethnic (Non-Hispanic), and 0.0078% Unknown. The district is composed of 73.73% socioeconomically disadvantaged, 29.80% English Language Learners and 0.02% students with disabilities.

Hope Elementary School District originated in 1892. Today's campus has benefited from a more than 50% enrollment increase over the past nine years. There are eleven classrooms, seven of which are permanent, in-use on the campus. Two classrooms were remodeled in 2012, and construction that year also added a multi-purpose building and three additional classrooms. All classrooms and buildings are equipped with internet access points to enhance Wi-Fi capability, and students in grades 5 – 8 have a 1:1 Chromebook ratio for daily instructional use. Additionally, students in grades K – 4 share the use of two Chromebook carts with 30 Chromebooks in each cart. During a recent facility inspection, the school was found to be in satisfactory condition. In the most recent Williams Compliance Review, the school was found to be in compliance in all areas.

Our teachers and staff believe that education is a partnership between the school, the parents, the students, and the community. Our school motto may best demonstrate our core belief in this area: *Building it Better by Working Together.* By doing this, we are able to share responsibility in creating and carrying out a vision for building an educational community wherein all students, staff, and family

members are valued and given opportunities to be a part of the wonderful things that happen on our campus. We want our Tiger students to be ready to engage in meaningful higher learning and to be productive and contributing members of society. We celebrate the myriad of differences that comprise our multi-faceted stakeholder community, and see these differences as a source of strength for our school family. The priorities of our school are to attain high student achievement, build self-esteem, create a deep and abiding love of learning, and provide students with an opportunity to serve the community, all in a safe and secure environment where the concept of family is extended beyond the home. When students leave Hope Elementary School, it is our goal to help them be ready to continue their education in high school, college, or develop their skills in their chosen avocation.

In addition to our core academic program, we offer enrichment and supplemental programs that enhance our student body. These programs include student academic competitions, outdoor science labs, art shows, student leadership, Character Counts, and extended learning opportunities. The students are given many opportunities to showcase their talents, both academically and socially. Our staff strives toward building a school community wherein students and staff interact in a peaceful and cooperative environment that promotes social responsibility and embeds learning in all that is done.

Our school community has made it a priority to provide Hope Elementary School students with the very best 21st century education possible. Our staff is committed to making this school year another exciting and successful experience for each of our students. However, with the growing changes in education and the many obstacles faced by school districts statewide, Hope Elementary School realizes the ever-present need to foster and build upon our valued partnerships to be equipped to face those challenges with the tools needed to achieve our goals and make our vision a continued reality. We are very fortunate to have many experienced and highly trained teachers and support staff who are passionate about making a difference for our students and who realize the magnificent accomplishments that can be achieved when we practice, "Building it Better by Working Together."

Hope Elementary School is dedicated to serving each student's individual needs, as well as reaching our overall academic goals. We realize that every student matters and every student's contributions help to shape who we are. At Hope Elementary School, we provide the essential components of a quality school program, a rigorous academic curriculum to challenge and meet the academic needs of all our students, but we also help each student discover the talents and gifts that exist inside of them and how sharing those attributes builds a better world around us. Board members, staff, parents, students, and community members are committed to continued improvement and working together to make this school an extraordinary place to be.

LCAP HIGHLIGHTS

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

This year's LCAP builds upon the progress made as a result of prior years' use of funds provided to address the eight state priorities and improve student achievement. We have established a very strong base in curriculum and instruction, teacher and student support services, experiential learning, project-based learning, English language development, and technology. This year's LCAP deepens and expands effective actions and services based on proven effective strategies in three goals:

Goal 1: All students at Hope School will actively engage in and be successful in a broad course of study driven by full implementation of Common Core state standards (CCSS) and state content and performance standards in courses as defined by Ed Code 51210 and implement CCSS in classrooms and other learning spaces through variety of blended learning environments (in school, outdoors) while closing the achievement gap.	$ 101,272
Goal 2: All students at Hope Elementary School District will have the technology skills critical for access to the curriculum, for success in the curriculum, and for preparation for high school, career, and college	$120,497
Goal 3: Hope School will provide a safe, secure environment that maximizes available and potential resources, provides technology infrastructure for teacher, student, and administrative use, fosters a productive teaching and learning environment, and creates a positive climate that engages all staff, students, and parents in learning.	$211,414

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

State indicators confirm that achievement scores in English Language Arts (ELA) are increasing schoolwide and for all subgroups except English learners, who maintained from 2015 to 2016. In mathematics, achievement scores increased schoolwide and for all subgroups, increasing significantly for English learners, socioeconomically disadvantaged, and Hispanic subgroups. We have worked hard to implement state Common Core standards in English Language Arts, Mathematics and English Language Development (ELD). The ELA scores are an indication that this work is paying off for our students. LCAP investments in experiential learning through project based learning, differential instruction, ELD "designated" and "integrated" strategies, student incentives and recognition, and technology are very highly rated by staff and parents as having a direct impact on increasing the academic achievement of unduplicated count students.

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

GREATEST NEEDS

In the state's new accountability system, the only "red" indicator is English learners in academic performance in English/Language Arts state testing. There are two "orange" indicators: English learner progress in English language development and performance of socioeconomically disadvantaged students in English/Language Arts state testing. Continued work needs to be done to assist our English learners in English language development.   This will be addressed through continued professional development in English Language Development to assure that all teachers are successful in both integrated ELD and designated ELD, thus assuring that English learners receive maximum instruction in this critical topic.

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

PERFORMANCE GAPS

Mathematics achievement is very low for all of our students. This will be addressed with LCAP investment in professional development, adoption of aligned core instructional materials and of materials for differentiated instruction, and extended learning time. There is an achievement gap between our highest performing subgroup and all others in English Language Arts. The" white" subgroup meets or exceeds standards at as much as three times the rate of subgroups. English learner's performance is "red" on the state dashboard in English Language Arts, confirming a significant gap. This will be addressed with emphasis on research-based practices to address the needs of disadvantaged students and English learners in extended learning time, experiential learning, differentiated instruction, and opportunities to apply learning through projects. With the adoption of Go Math and the pilot/adoption for Houghton Mifflin ELA, teachers will focus on fully implementing "designated" and "integrated" English Language Development in order to increase the academic English skills of English learners. Additionally, English learners who need additional support will be provided extended learning time in after school tutoring and pull-out programs during the school day.

INCREASED OR IMPROVED SERVICES

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

One of the significant ways we will improve services for low-income and English learner students is through expansion of experiential learning through curricular field trips and project-based learning. These strategies give our students the opportunity to apply what they are learning in class and expand their knowledge base. Another strategy is extended learning time through after-school tutoring and summer school to increase time on task, a proven effective strategy for increasing student achievement.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$2,514,256
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 433,183

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

By far the largest and most important expenditure in the General Fund is instructional salaries and benefits for teachers and other staff who are the center of instruction and learning at Hope School. Maintenance and custodial staff are critical in maintaining a safe, secure learning environment. Bus drivers make sure our students arrive at school and back home on time and safely. Other support staff make sure that teachers and students have the support they need to be able to focus on the classroom. Because the eight state priorities encompass all of these aspects of the schooling process, all of these staff are critical in the teaching/learning process for our students. In addition to Supplemental and Concentration grant funds, the district receives federal funds that specifically target improved academic achievement in language arts and mathematics. The district also receives a state block grant called the Teacher Effectiveness Fund for training and support for teachers.

$ 2,257,036	Total Projected LCFF Revenues for LCAP Year

Annual Update

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	All students at Hope Elementary School will actively engage in and be successful in a broad course of study driven by full implementation of Common Core State Standards (CCSS) and state content and performance standards in courses as defined by Ed Code 51210 and implement CCSS in classrooms and other learning spaces through a variety of blended learning environments (in school, outdoors) while closing the achievement gap

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Upon completion of CCSS training (phase 2) and continuing ELD training, all teachers will demonstrate improved knowledge and skills by proficiently implementing the CCSS ELA and Math and ELD standards in their classrooms as measured by Annual Update evaluation process, weekly lesson plans and observation. (CCSS English Language Arts/ English Language Development and Math baseline =50%; target=75%)

2. All teachers at Hope Elementary School will be fully credentialed and appropriately assigned for the grade level and subject they teach. (baseline =82%; target=100%)

3. English learners will demonstrate success in expanded student access to a broad course of study as measured by weekly lesson

ACTUAL

1. Implementation of CCSS ELA/ELD and Math: All are at "initial implementation" with ELA and ELD nearing full implementation.

2. Teacher requirements: Lesson Plans and classroom evaluations and observations indicate that teachers are demonstrating improved knowledge and skills and are implementing CCSS ELA, Math, and ELD standards in the classroom. 72% of the teachers are fully credentialed, 18% have an intern permit, 1 teacher is working on a short-term staff permit.

3. English learner Access: Target not achieved. 10 (14%) of EL students were redesignated during the 2016-2017 school year.

plans and classroom assessments and by achievement of AMAO's and increase in redesignation rate.

	baseline	2016-17 target
percent of English learners making progress toward English proficiency (AMAO 1) [R]	55.3%	65%
English Learner reclassification rate [R]	20%	25%
percent of English learner in cohort attaining English proficiency (AMAO 2 less than 5 years) [R]	33.3%	40%
percent of English learner in cohort attaining English proficiency (AMAO 2 greater than or equal to 5 years) [R]	48.3%	50%

4. Hope Elementary School students schoolwide and all subgroups will meet or exceed annual expectations of achievement set by the state Board of Education in state assessments as measured by state testing reports.

	baseline	2016-17 target
CAASPP ELA meeting/exceeding standards schoolwide [R]	19%	24%
CAASPP ELA meeting/exceeding standards White [R]	15%	23%
CAASPP ELA meeting/exceeding standards Hispanic [R]	19%	24%
CAASPP ELA meeting/exceeding standards Low income [R]	12%	20%
CAASPP ELA meeting/exceeding standards English Learner [R]	12%	20%
CAASPP Math meeting/exceeding standards schoolwide [R]	7%	12%
CAASPP Math meeting/exceeding standards White [R]	9%	17%
CAASPP Math meeting/exceeding standards Hispanic [R]	5%	13%

4. Achievement: In ELA, target partially achieved; in Math, target not achieved

	2016-17 target	2016-17 actual	Met target?
CAASPP ELA meeting/exceeding standards schoolwide [R]	24%	29%	yes
CAASPP ELA meeting/exceeding standards White [R]	23%	34%	yes
CAASPP ELA meeting/exceeding standards Hispanic [R]	24%	25%	yes
CAASPP ELA meeting/exceeding standards Low income [R]	20%	12%	no
CAASPP ELA meeting/exceeding standards English Learner [R]	20%	13%	no
CAASPP Math meeting/exceeding standards schoolwide [R]	12%	8%	no
CAASPP Math meeting/exceeding standards White [R]	17%	8%	no
CAASPP Math meeting/exceeding standards Hispanic [R]	13%	9%	no
CAASPP Math meeting/exceeding standards Disadvantaged [R]	10%	2%	no

				CAASPP Math meeting/exceeding standards English Learner [R]	13%	3%	no
CAASPP Math meeting/exceeding standards Disadvantaged [R]	2%	10%					
CAASPP Math meeting/exceeding standards English Learner [R]	5%	13%					

5.

ACTIONS / SERVICES

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

Action 1

Actions/Services	**PLANNED** #1.1: All teachers will continue to deepen their knowledge and application of CCSS and ELD standards by participating in CCSS and ELD training provided by the Tulare County Office of Education.	**ACTUAL** Two days of English Language Development (ELD) training completed with Tulare County Office of Education consultant. Teachers also attended trainings individually in ELA and Math during the school year. Teachers were also provided training to help develop PBL units and received time to collaborate on the development phase.
Expenditures	**BUDGETED** Other operating expenses Budget $3,000 Resource LCFF S/C	**ESTIMATED ACTUAL** $ 90 Resource 07200

Action 2

Actions/Services	**PLANNED** #1.2: Teachers, as part of their personal professional development plan, will participate in CCSS training at TCOE or other resources upon board approval. Each teacher will attend at least 1 in-service training per year and participate in on-campus staff development meetings at least two times per year.	**ACTUAL** All teachers participated in a full day staff development conference hosted by Tulare County Office of Education and were able to choose break-out training sessions in ELA, Math, and ELD. Additionally, all teachers participated in two on-campus staff development meetings.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Other operating expenses Budget $1,000 Resource LCFF S/C	$ 2,010

Action **3**

Actions/Services	PLANNED	ACTUAL
	#1.3: Teachers by grade span will evaluate existing resources and make recommendations for the development and/or purchase of additional resources to develop Project Based Learning (PBL) units.	Multiple materials and supplies were purchased for project based learning units.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Materials and Supplies Budget $2,000 Resource LCFF S/C	Materials and supplies $ 5,437

Action **4**

Actions/Services	PLANNED	ACTUAL
	#1.4: Induction Program (BTSA): As applicable, the school district will continue to support the participation of teachers in the BTSA program.	Through contract with TCOE, an on-site provider was available to support teachers. A contract with TCOE provided access to the TIPS program for the on-campus Support Provider and Beginning Teachers. The district funded a stipend to employ a certificated teacher to be the Support Provider.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Certificated Salaries and Benefits Budget $5,265 - LCFF S/C Other operating expenses Budget $3,000 - LCFF S/C	$ 4,773

Action **5**

	PLANNED	ACTUAL
Actions/Services	#1.5: Provide resources for teachers to tutor students needing academic support in an extended learning setting (before & after school and/or summer school).	Summer school has been organized and is planned for summer of 2017. After school tutoring has been provided by teachers Summer school was held in summer 2016 and an Academic Opportunities Camp is scheduled for June 2017 for two weeks. Additionally, teachers have provided after school tutoring.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Certificated Salaries and Benefits Budget $29,974 Resource LCFF S/C	Salaries and benefits $ 17,029

Action 6

	PLANNED	ACTUAL
Actions/Services	#1.6: Continue current contract for intervention services with TCOE for specialized services: Special Education teacher, school psychologist, hearing intervention, and speech therapist.	All current contracts and the district funded position for the Special Education Instructional Assistant were carried out for 2016-2017 and will continue for 2017-2018.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No costs in 2016-17 currently In Year 2	$ 0

Action 7

		ACTUAL
Actions/Services	#1.7: Board of Trustees will maintain a calendar and procedures regarding implementation of state standards and the adoption of new curriculum.	Adoptions have been discussed but are not yet calendared
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No additional costs	No additional costs

Action **8**

Actions/Services	PLANNED	ACTUAL
	#1.8: Teachers and administration, as part of the professional learning community work, begin implementation of the plan for full implementation of the broad course of study per Ed Code 51210 and 51220.	Go Math was piloted for the 2016-2017 school year and it is expected the district will pilot an ELA curriculum for 2017-2018.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Costs included as part of base salaries and duties	Costs included as part of base salaries and duties

Action **9**

Actions/Services	PLANNED	ACTUAL
	#1.9: Strengthen the support system for teachers and build teacher leaders by providing stipends for taking on leadership roles in SBAC state testing coordination, Lead Teacher, CELDT coordination, athletic/co-curricular director, Student Council director, etc., thereby improving/expanding these critical programs and services and assuring maximum student benefit.	Leadership roles have been assumed by multiple staff and stipends paid.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Certificated Salaries and Benefits Budget $13,400 Resource LCFF S/C	$13,900

Action **10**

Actions/Services	PLANNED	ACTUAL
	#1.10: Add three non-student attendance days to the school calendar in order to deepen and implement professional development for	Three additional workdays were added to the school calendar for professional development. Teachers and parents expressed appreciation for this method of

teachers and staff while maintaining critical classroom processes for students and reducing lost instruction by having a substitute teacher while the teacher of record is in professional development.	professional development because it accomplished professional learning objectives while minimizing lost instruction due to having a substitute teacher in the class.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries and Benefits Budget $34,734 Resource LCFF S/C	$ 11,904

Action 11

Actions/Services

PLANNED	ACTUAL
#1.11: Employ a part-time Special Education Instructional Aide to work under the direction of the Special Education teacher for student academic support in order to expand instructional time for students with exceptional needs.	Part-time aide hired

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified Salaries and Benefits Budget $15,000 Resource LCFF S/C	$ 13,334

Action 12

Actions/Services

PLANNED	ACTUAL
#1.12: Expand student engagement and parent involvement by providing for all 6th grade students and one teacher to attend SCICON for one week, all 5th grade students and one teacher to attend SCICON for a day trip, and other end-of-year incentive field trips and experiential learning opportunities (Honor Roll Field Trip, Perfect Attendance Field Trip, Reading incentive events, etc.). Additionally, the	Multiple field trips and incentives provided. District paid full cost for SCICON 6th grade week-long trip and for 5th grade day trip, end of year Honor Roll field trip is scheduled, community engagement (ice cream social was held on the day before school, students and parents met their teachers, and a free BBQ dinner is being provided at Open House to increase attendance and offer social engagement between home and school.

	District will plan for and carry out two (2) community engagement events on campus per year where all District stakeholders will be invited to attend to help create a family engaged learning experience, building a sense of community and improving the culture of the campus.	
Expenditures	BUDGETED Other Operating Expenses Budget $9,000 Resource LCFF S/C	ESTIMATED ACTUAL $ 9,000

Action **13**

	PLANNED	ACTUAL
Actions/Services	#1.13: Provide awards and incentives to promote academic achievement and excellent attendance.	All awards have been ordered for presentation in June.
Expenditures	BUDGETED Materials and Supplies Budget $2,500 Resource LCFF S/C	ESTIMATED ACTUAL $ 2,500

Action **14**

	PLANNED	ACTUAL
Actions/Services	#1.14: Provide parent involvement expansion (Family Math and Literacy Nights; technology training) with child care included.	Math and Literacy Showcase has been embedded into Open House and each classroom will demonstrate how these subjects influence learning in the classroom with hands-on activity opportunities.
Expenditures	BUDGETED Other Operating Expenses Budget $ 2,000 Resource LCFF S/C	ESTIMATED ACTUAL $ 0

Action	15		
Actions/Services	**PLANNED** #1.15: Teachers, as part of the PLC work, continue to develop and refine PBL units.		**ACTUAL** Teachers continue to develop project based learning units.
Expenditures	**BUDGETED** Costs included as part of base salaries and duties		**ESTIMATED ACTUAL** Costs included as part of base salaries and duties

Goal 1

All students at Hope Elementary School will actively engage in and be successful in a broad course of study driven by full implementation of Common Core State Standards (CCSS) and state content and performance standards in courses as defined by Ed Code 51210 and implement CCSS in classrooms and other learning spaces through a variety of blended learning environments (in school, outdoors) while closing the achievement gap

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.	Upon adoption and approval of the LCAP, the superintendent and staff created a workplan for implementation, monitoring and evaluation. Part of the plan included setting up a calendar for professional development and providing information to teachers about opportunities to expand and enhance professional knowledge and skills. Another aspect of implementing this goal was identifying teacher leaders to assume leadership roles in such things as state testing and student leadership building. Contracts were established with providers and local mentors recruited and trained to support new teachers.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	State indicators confirm local findings that significant progress is being made in implementation of CCSS ELA standards. These same sources indicate a great need to increase our efforts in implementation of math. Teachers and parents report that experiential learning actions and incentives and awards for positive student performance have a direct and positive impact on student achievement. Building local teacher leaders is a very important activity not only for professional development of teachers but for coordination of curriculum and instruction. Finally, the district's investment in support for new teachers is critical and having a positive impact. Yet to be learned is whether this will result in improved teacher retention. Adding three non-student days to the calendar for professional development had a very positive impact on professional development and enabled teachers and students to have consistency in the classroom through saving lost instructional time from teacher absences for professional development.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	A significant action that was not fully completed was the addition of parent education training during the after school hours. This occurred because of the difficulty of scheduling and staffing. This will be addressed more aggressively next 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.	Local evaluation and state indicators, along with stakeholder input, recommend continuing this goal with renewed emphasis on mathematics and parent involvement. These will be addressed in this goal in the new LCAP with professional development, purchase and training in a math adoption and recruitment of teacher and parent leaders for the parent involvement program. In addition, some actions were moved to goal 3 including field trips, awards and incentives, and parent involvement.

Goal 2

All students at Hope Elementary School will have the technology skills critical for access to the curriculum, for success in the curriculum, and for preparation for high school, career, and college.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Access to technology: All students and all subgroups have access to the technology needed for successful completion of school CCSS assignments resulting in student proficiency in technology skills embedded in CCSS.

2. Technology skills: Improved student technology skills and career readiness as measured by classroom assignments, project based learning rubrics and technology checklists results in improved student achievement schoolwide and subgroups.

ACTUAL

1. Technology access: Did not meet target for student access

	baseline	target 2016-17	status	met target?
availability to students of necessary technology to achieve CCSS expectations [L]	50%	100%	70%	no
availability to teachers of necessary technology to teach CCSS [L]	50%	100%	100%	yes

2. Technology skills: Local evaluation confirms that this year's target of 75% was achieved

3. Parent involvement: Continued improvement, expansion and maintenance of access to technology for home to school communication and parents to engage in their students' schooling results in improved student achievement schoolwide and subgroups.	3. Parent involvement opportunities: Target partially achieved. Involvement in social activities increased. Training activities, with a baseline of 2 and a target of an additional two, was not achieved.

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	#2.1: Teachers will be trained by TCOE consultants and ERS Specialists under the TCOE media contract at least 2 days (training & follow-up) on applications and programs available through the ERS portal.	On-site Google Classroom training provided. No ERS Portal training completed due to lack of calendar time to do so. This will continue to be a focus for us in the coming school year.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Other Operating Expenses Budget $3,000 Source LCFF S/C	$ 0.00

Action **2**

	PLANNED	ACTUAL
Actions/Services	#2.2: Each teacher will participate in technology workshops in classroom applications (1-3 each depending on experience) at ERS, TCOE, or other approved sources.	36% of the staff completed technology training.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Other Operating Expenses Budget $2,500 Source LCFF S/C	$ 0

Action **3**

	PLANNED	ACTUAL
Actions/Services	#2.3: All staff will complete training on internet security, cyber bullying, district policies, etc. Parent workshops and handouts on these topics will also be provided.	This training was partially completed and will be expanded next year.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Other Operating Expenses Budget $ 2,500 Resource LCFF S/C	$ 0

Action **4**

	PLANNED	ACTUAL
Actions/Services	#2.4: Empowered Technology Committee continues to implement and refine schoolwide strategies to upgrade technology infrastructure and curriculum.	The technology Committee was not established this year due to emphasis on other professional development. A technology lead will be recruited next year with professional learning time devoted to this committee's work.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Costs included as part of base salaries and duties	$ 0

Action **5**

	PLANNED	ACTUAL
Actions/Services	#2.5: Maintain budget for purchase of applications and materials to assure that all students have access to standards-based textbooks and instructional materials.	piloted Go-Math for adoption next year; purchased materials and supplies for supplemental and differentiated instruction
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Books and Supplies Budget $35,000 Source LCFF S/C	**$ 19,709**

Action **6**

Actions/Services

PLANNED	ACTUAL
#2.6: Continue IT contract for maintenance and support for classroom technology.	Continued contract for maintenance

Expenditures

ESTIMATED ACTUAL	ESTIMATED ACTUAL
Other Operating Expenses Budget $5,000 Source LCFF S/C	**$ 2,130**

Action **7**

Actions/Services

PLANNED	ACTUAL
#2.7: Expand and maintain classroom technology set-ups to assure continuity and access for all teachers and students.	Replaced multiple Chromebooks, expanded other resources as needed

Expenditures

BUDGETED	ESTIMATED ACTUAL
Other Operating Expenses Budget $5,000 Source LCFF S/C	**$ 1,800**

Action **8**

Actions/Services

PLANNED	ACTUAL
#2.8: Maintain and continue to improve technology curriculum for students schoolwide based on results of Common Core assessments, classroom assessments and curriculum needs.	Individual teachers have significantly increased their technology curriculum as a result of training such as Google Classroom and use of SBAC related online content.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Books and Supplies Budget $5,000 Source LCFF S/C	$ 0

Action **9**

Actions/Services	PLANNED #2.9: Purchase one additional technology charging and storage cart, equipped with 30 Chromebooks.	ACTUAL Purchased 30 units with charging cart
Expenditures	BUDGETED Books and Supplies Budget $25,000 Source LCFF S/C	ESTIMATED ACTUAL **$ 14,000**

Action **10**

Actions/Services	PLANNED #2.10: The District will create and host an on-campus Cyber-Competition as a co-curricular activity; review additional opportunities for students to practice technology skills in co-curricular settings, and host other competitions that embed the use of technology in and out of the classroom.	ACTUAL This action was not attempted or completed during the 2016-17 academic year. Stakeholders are enthusiastic about technology improvements, especially improvements for students who do not have access at home. Instead of creating and hosting a local competition, it has been recommended that Hope participate in the existing countywide competition.
Expenditures	BUDGETED Other Operating Budget $2,000 Source LCFF S/C	ESTIMATED ACTUAL **$ 0.00**

Goal 2

All students at Hope Elementary School will have the technology skills critical for access to the curriculum, for success in the curriculum, and for preparation for high school, career, and college.

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.	Upon adoption and approval of the LCAP, the superintendent and staff created a workplan for implementation, monitoring and evaluation. Key actions in this goal, such as the purchase of Chromebooks and support for technology were contracted for. Overall, actions and services were implemented as planned.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, local evaluation confirms that the infusion of technology at Hope School has had a positive impact in the classroom. Teacher and student technology skills are increasing. A key activity not implemented was the technology plan. This plan, envisioned as a scope and sequence for teaching the digital skills embedded in the CCSS, remains an important activity.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The primary difference between budgeted and actual expenditures is due to the delay in getting the technology committee and curriculum done this 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.	A key activity not implemented was the technology plan. This plan, envisioned as a scope and sequence for teaching the digital skills embedded in the CCSS, remains an important activity. This will be completed in the new LCAP. In addition, teachers and parents recommend continuing with technology expansion to assure that all students have on-demand access to the technology they need to succeed in the digital skills embedded in the CCSS.

Goal 3

Hope Elementary School will provide a safe, secure environment that maximizes available and potential resources, provides technology infrastructure for teacher, student, and administrative use, fosters a productive teaching and learning environment, and creates a positive climate that engages all staff, students, and parents in learning.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE   ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain expanded classroom space and continue to equip classrooms to accommodate population growth and provide productive environment for learning.
2. Expanded technology infrastructure for implementation of the technology requirements embedded in common core will assure that all teachers and students have access to needed resources for learning and demonstrating proficiency.
3. Expanded parent involvement in student homework and school activities and parent satisfaction with involvement activities as measured by teacher observation, survey response, and rate of return of signed reports.
4. Improved student attendance and behaviors as measured by an attendance rate increase of 0.05 and 10% decrease in suspension rate.

ACTUAL

1. Classroom space: Target achieved

2. Technology infrastructure: Bandwidth has been expanded and infrastructure needs are keeping pace with technology expansion.

3. Parent involvement: Teachers and parents both report an increase in parent involvement in homework and school activities.

4. Attendance: Target met, district attendance rate was 96.28% and consistently remained above the state average. Suspension rate of 1.6% remained the same.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	#3.1 The District will maintain campus improvements, including the creation and maintenance of an outdoor science lab and one mobile science cart to be used in the classroom to provide for science learning opportunities and student collaboration learning activities.	Purchased materials for outdoor science lab experiments, planning for the outdoor lab continues in phases, water system installed, planter boxes have been built, area cleaned and prepped, items for garden ordered. Science cart purchased, will continue to purchase materials for inventory.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Other Operating Expenses Budget $10,000 Source LCFF S/C	$ 1,025

Action 2

Actions/Services	PLANNED	ACTUAL
	#3.2: Aeries: maintenance, contract, and continued training.	Hosting and maintenance fees for AERIES
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Other Operating Expenses Budget $3,000 Source LCFF S/C	$ 3,770

Action 3

Actions/Services	PLANNED	ACTUAL
	#3.3: The District will improve and expand the use of a website and other technologies to provide school-to-parent linkages and enhance school-to-home communication.	Consultation complete, will resume work on website during the summer.

Expenditures	**BUDGETED** Other Operating Expenses Budget $5,000 Source LCFF S/C	**ESTIMATED ACTUAL** $ 0

Action 4

Actions/Services	#3.4: Maintain class size for Grade K to 3rd by adhering to the state formula for teacher to student ratio and closely monitoring all out-of-district attendance requests.	**ACTUAL** Maintained class size reduction by funding 1FTE teacher. Superintendent continues to monitor interdistrict attendance requests to assure that small class sizes in K-3rd can be maintained while accepting transfers into the district.
Expenditures	**BUDGETED** Salaries and Benefits Budget $128,962 Source LCFF S/C	**ESTIMATED ACTUAL** **$ 106,473**

Action 5

Actions/Services	**PLANNED** #3.5: The District will continue the current contract with the CHOICES Program for enhancement and support for students, encouraging learning and social/recreational development opportunities.	**ACTUAL** Conducted on-site after school program through TCOE CHOICES.
Expenditures	**BUDGETED** Other Operating Expenses Budget $7,000 Source LCFF S/C	**ESTIMATED ACTUAL** **$ 3,000**

Action 6

Actions/Services	**PLANNED** #3. 6: Expand current participation in county wide student events by two per year to provide opportunity for students to demonstrate	**ACTUAL** Expanded to Spelling Bee this year, Poetry and Prose, Author's Faire with increased student participation and application of lessons learned in class.

knowledge and skills learned in the CCSS curriculum. Continue hosting on-campus events to increase student and family participation (Spelling Bee, Author's Faire, Poetry and Prose, Science Fair).

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Other Operating Expenses Budget $1,500 Source LCFF S/C	**$ 20**

Action **7**

Actions/Services	PLANNED	ACTUAL
	#3.7: The District will implement multiple strategies to inform parents about CCSS and other learning activities and opportunities.	Class newsletters, parent conferences, invitations to events that embed use of CCSS.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Other Operating Expenses Budget $1,000 Source LCFF S/C	$ 0

Action **8**

Actions/Services	PLANNED	ACTUAL
	#3.8: Provide multiple trainings on internet safety, cyber bullying, board policies, etc. for parents.	Not completed.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Other Operating Expenses Budget $2,500 Source LCFF S/C	$ 0

Action **9**

	PLANNED	ACTUAL
Actions/Services	#3.9: Provide two workshops per year for parents on applications and software being used in the classroom.	Not completed, lack of staffing.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Other Operating Expenses Budget $1,000 Source LCFF S/C	$ 0

Action **10**

	PLANNED	ACTUAL
Actions/Services	#3.10: Provide a certificated staff team-building activity to build collaborative process and leadership, to plan for and calendar learning and experiential activities, to discuss and plan for activities to improve parent, student, and community engagement, and to develop strategies for building students' learning capacity, motivation, and engagement in the school experience.	Staff retreat was held at Camp Nelson, 2 day retreat with training, team building and collaborative planning.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Other Operating Expenses Budget $7,500 Source LCFF S/C	**$ 4,302**

Action **11**

	PLANNED	ACTUAL
Actions/Services	#3.11: To improve/expand student engagement in the learning process, certificated staff will participate in a three (3) day Capturing Kids Hearts Training to develop strategies for empowering students in the learning environment and improving the culture of the campus.	Based on teacher input and multiple calendar conflicts, this training was postponed to next year. Three staff members did complete the training.

		BUDGETED	ESTIMATED ACTUAL
Expenditures		Other Operating Expenses Budget $3,500 Source LCFF S/C	$ 0

Action **12**

	PLANNED	ACTUAL
Actions/Services	#3.12: The District will maintain adequate classroom space for students by continuing the current lease contracts for student classrooms and facilities.	Portable leased for facilities

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Other Operating Expenses Budget $18,000 Source LCFF S/C	$ 17,136

Goal 3

Hope Elementary School will provide a safe, secure environment that maximizes available and potential resources, provides technology infrastructure for teacher, student, and administrative use, fosters a productive teaching and learning environment, and creates a positive climate that engages all staff, students, and parents in learning.

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.	Upon adoption and approval of the LCAP, the superintendent and staff created a workplan for implementation, monitoring and evaluation. Key actions in this goal, such as classroom space, were contracted for. The district was unable to provide the parent technology and other parent training due to lack of availability of local trainers. This will be addressed in the new LCAP with the possibility of contracting with TCO technology trainers. Overall, actions and services were implemented as planned.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Local evaluation confirms that Hope Elementary School continues to have a safe, secure learning environment. Teachers, parents, and students report great satisfaction with technology improvements, class sizes and classroom teaching/learning environments. Overall, the actions and services provided in this critical goal have been effective.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The only material differences between budgeted and actual expenditures are in the actions and services related to providing parent training. We were unable to schedule these due to unavailability of trainers and will address this again in the new LCAP.
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.	During stakeholder meetings, parents and teachers strongly recommended continued expansion of and integration of technology resources for student use. This will be in the new LCAP

Stakeholder Engagement

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

An LCAP report was given at the monthly Board of Trustees meetings, to include financial updates on spending to meet goals and the goals that were focused on for that period of time. Parents in attendance at the meetings had the opportunity to provide input and ask questions.

An LCAP report was provided to parents at a monthly parent meeting and during campus activities that focused on the overall progress of goals and actions and identified how certain activities on campus were a part of the LCAP.

Met with student leaders at monthly Student Council meetings to discuss activities and events on campus and to gain a better understanding on the things that were most important to them. Talked with student leaders about activities, events, and resources being used inside and outside of the classroom to promote better learning opportunities.

In February 2017, parents, including those of English Language Learners, were invited to a meeting to discuss the direction of the school district, progress in enhancing the learning opportunities for all students, goals and actions of the LCAP, and the perception of stakeholders on how the school is meeting the needs of all students. This was done to gain a better perspective on what stakeholders felt were strengths and weaknesses of the district and to gain an understanding of what might be the future focus of the district in proceeding forward.

Met with certificated staff monthly to discuss the progress of meeting goals and actions, discussing resources needed, and planning for special activities and events in the LCAP. Met with classified staff quarterly to include their perspectives in assessing the effectiveness of the LCAP and their participation in meeting the goals. All staff contributed by providing input on the progress of goals, which goals require more focus and commitment, all of which contributed to the planning of the 2017-2018 LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

These consultations and input helped to provide critical information about how district goals, actions, and progress is being perceived by the stakeholders. They also provided insight in helping the district evaluate the benefit of the things chosen to focus on and the need to reshape the direction of the District's LCAP. The input has helped the District to set the direction of this year's LCAP, helping the District focus on goals and actions that will help to improve the culture of the campus and provide for the best educational experience for all stakeholders.

First, both parents and staff expressed a concern over the use of out-of-date curriculum and desired to see the district replace old curriculum with a new adoption that is aligned to Common Core standards. They were very pleased with the district piloting a Mathematics curriculum and expressed their wishes that it would unfold into a formal adoption. Staff reports the curriculum is easy to use and has many support resources embedded. Staff has requested continued accessibility to trainings and staff development to provide them with the tools to successfully implement the CCSS in their classrooms and provide intervention to students needing extra support. Additionally, staff and parents expressed a desire to see a new ELA/ELD curriculum piloted or adopted and this has been included in the 2017-2018 LCAP. We believe this has been addressed in Goal #1 and #2 with a focus on, for example, CCSS trainings and time allocated for collaboration in developing project based learning units, as well as money allocated for purchase of curriculum. In addition, the district will continue to support new teacher development through participation in the TIPs (BTSA) program.

Parents and staff were very pleased with specialized services offered through consultant contracts with TCOE and goals and actions involving support provided through after school tutoring and summer school. These resources were again included in the 2017-2018 LCAP.

Staff responded positively to the creation of stipend positions, stating the leadership in academics, activities and events on campus was helpful. These stipend positions have also been included in the new LCAP to continue this level of support.
All stakeholders providing input regarded the addition of technology in the classroom as a gateway to success for students in acquiring the skills to be CCSS competent. They expressed their opinion that the district should continue building technology capacity by purchasing more chromebooks to increase student access. Additionally, students would like to participate in more technology-based competitions and events in all subject areas. These suggestions have been implemented in the LCAP.
Stakeholders were very pleased with the creation of an outdoor Science laboratory and the inclusion of a mobile Science cart stocked with supplies and resources for lessons and activities. This remains a focus of the new LCAP as a result.
Staff expressed a desire to continue implementation of the Aries Student Data System and would like continued training in full use. The Board of Trustees echoed this need and would like to see the gradebook used, as well as the student and parent portal. Stakeholders also expressed the desire to see a district website be created and used to improve school-to-home communication. These actions remain a part of the LCAP.

Parents continue to like the district's support of an after school program and this remains an important part of the LCAP, as it provides after school instruction and recreational opportunities for students, as well as a safe and caring environment for students who may have limited after school supervision options.

Students expressed satisfaction in having the opportunity to participate in competitions and activities and parents enjoyed the accessibility of being able to come to the campus instead of traveling out of town to participate. The district will continue to support local activities. Additionally, students were very satisfied with the inclusion of special field trips (SCICON, honor roll, perfect attendance) and parents commented they were grateful for the district's financial contribution in making these activities possible. All district stakeholders expressed their satisfaction with the district's commitment to providing awards and incentives to students. The district will continue to include these activities and events in the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	All students at Hope School will actively engage in and be successful in a broad course of study driven by full implementation of Common Core state standards (CCSS) and state content and performance standards in courses as defined by Ed Code 51210 and implement CCSS in classrooms and other learning spaces through a variety of blended learning environments (in school, outdoors) while closing the achievement gap.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

State indicators and local evaluation confirm that, although Hope School has made much progress toward full implementation of the CCSS ELA, ELD, and Math standards, much work needs to done to fully implement and sustain the changes in curriculum content and practices. One of the reasons for this is teacher turnover, which creates the need to have multi-tiered training and support for those who are ready for advanced applications of training and less support and those who need the first level of training and greater support. This stretches available resources and limits school efforts to build and expand teacher collaboration, teacher leadership and collaborative processes for student learning and school improvement. Achievement scores in mathematics schoolwide and for all subgroups are very low and must be addressed aggressively schoolwide.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline (2016—17)	2017-18	2018-19	2019-20
Credentialed Teacher Rate [R] (state priority 1)	82%	100%	100%	100%
Credentialed Teacher teaching outside of subject area rate [R] (state	0%	0%	0%	0%

priority 1)				
Highly Qualified Teacher rate [R]	91%	100%	100%	100%
teacher misassignment rate [R] (state priority 1)	0%	0%	0%	0%
teacher of English learners misassignment rate [R] (state priority 1)	0%	0%	0%	0%
Most recently adopted textbooks rate [R] (state priority 1)	0%	0%	0%	0%
Overall facility rating [R] (state priority 1)	good	good	good	good
student lacking own copy of textbook rate [R] (state priority 1)	0%	0%	0%	0%
CCSS English Language Arts/ English Language Development and Math [R] (state priority 2 and 7)	3=initial implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
state standards access by English learners and students with exceptional needs [R] (state priority 2 and 7)	2=initial implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
implementation of Health Education Content Standards [R] (state priority 2 and 7)	4=full implementation	4=full implementation	5=full implementation and sustainability	5=full implementation and sustainability
implementation of Physical Education Model Content Standards [R] (state priority 2 and 7)	4=full implementation	5=full implementation and sustainability	5=full implementation and sustainability	5-full implementation and sustainability
implementation of Visual and Performing Arts Standards [R] (state priority 2 and 7)	4=full implementation	4=full implementation	5=full implementation and sustainability	5=full implementation and sustainability
implementation of Next Generation Science Standards [R] (state priority 2 and 7)	1=exploration and research	1=exploration and research	2= initial implementation	4=full implementation
implementation of History Social Science Content Standards [R] (state priority 2 and 7)	4= full implementation	4= full implementation	5=full implementation and sustainability	5=full implementation and sustainability
CAASPP ELA distance from three schoolwide [R]	55 points below	45 points below	35 points below	25 points below
CAASPP ELA distance from level three White [R]	40.8 points below	45 points below	35 points below	25 points below
CAASPP ELA distance from level three Hispanic [R]	66.3 points below	45 points below	35 points below	25 points below

CAASPP ELA distance from level three Low income [R]	71.9 points below	45 points below	35 points below	25 points below
CAASPP ELA distance from level three English Learner [R]	98.3 points below	45 points below	35 points below	25 points below
CAASPP Math distance from level three schoolwide [R]	92.1 points below	80 points below	70 points below	60 points below
CAASPP Math distance from level three White [R]	83.7 points below	80 points below	70 points below	60 points below
CAASPP Math distance from level three Hispanic [R]	95.9 points below	80 points below	70 points below	60 points below
CAASPP Math distance from level three Disadvantaged [R]	100.1 points below	80 points below	70 points below	60 points below
CAASPP Math distance from level three English Learner [R]	112.9 points below	80 points below	70 points below	60 points below
English Learner progress toward English proficiency	66%	68%	70%	72%
English learner redesignation rate	18%	20%	22%	24%
enrollment in broad course of study schoolwide and by unduplicated count students and by students with exceptional needs [R] (state priority 7)	100%	100%	100%	100%
programs and services to increase access to broad course of study by unduplicated count students and students with exceptional needs [R] (state priority 7)	effective	effective	effective	effective

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.1: All teachers will continue to deepen their knowledge and application of CCSS ELA, Math and ELD standards, as well as other state academic and performance standards as needed, by participating in CCSS and ELD training provided by the Tulare County Office of Education.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 3,000	Amount	$ 3,000	Amount	$ 3,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Travel & Conference	Budget Reference	Travel & Conference	Budget Reference	Travel & Conference

Action   **2**

<table>
<tr><td colspan="4">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☐ All</td><td>☐ Students with Disabilities</td><td>☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td>☐ All schools</td><td>☐ Specific Schools:_Hope School</td><td>☐ Specific Grade spans:_____</td></tr>
</table>

OR

<table>
<tr><td colspan="4">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☒ English Learners</td><td>☐ Foster Youth</td><td>☒ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☐ LEA-wide</td><td>☒ Schoolwide   **OR**</td><td>☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☒ All schools</td><td>☐ Specific Schools:_Hope School</td><td>☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.2: Teachers, as part of their personal professional development plan, will participate in training at TCOE or other resources upon board approval. Each teacher will attend at least 1 in-service training per year and participate in on-campus staff development meetings at least two times per year.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$3,000	Amount	$ 3,000	Amount	$ 3,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Conference expense	Budget Reference	Conference expense	Budget Reference	Conference expense

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.3: Teachers by grade span will evaluate existing resources and make recommendations for the development and/or purchase of additional resources to develop Project Based Learning (PBL) units and core and supplemental materials for differentiating and adapting instruction depending upon student academic needs.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 6,000	Amount	$ 6,000	Amount	$ 6,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Materials and supplies	Budget Reference	Materials and supplies	Budget Reference	Materials and supplies

Action   **4**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.4: Induction Program (BTSA): As applicable, the school district will continue to support the participation of teachers in the BTSA program and other new teacher support programs of TCOE.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 8,158	Amount	$ 8,265	Amount	$ 8,265
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Contracts for services	Budget Reference	Contracts for services	Budget Reference	Contracts for services

Action 5

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.5: Continue to provide resources for teachers to tutor students needing academic support in an extended learning setting (before & after school and/or summer school).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 29,974	Amount	$ 25,000	Amount	$ 25,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Salaries and benefits	Budget Reference	Salaries and benefits	Budget Reference	Salaries and benefits

Action   6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.6: Continue current contract for intervention services with TCOE for specialized services: teacher for special needs students, school psychologist, hearing intervention, and speech therapist.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ no additional costs	Amount	$ no additional costs	Amount	$ no additional costs
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 7

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.7: Board and administration develop calendars and procedures regarding implementation of state standards		

BUDGETED EXPENDITURES

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

Action   **8**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.8: Teachers and administration, as part of the professional learning community work, continue implementation of the plan for full implementation of the broad course of study and access by English learners per Ed Code 51210 and 51220		

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	costs included as part of base salaries and duties	Amount	costs included as part of base salaries and duties	Amount	costs included as part of base salaries and duties
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference		Budget Reference		Budget Reference	

Action   **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.9 Build leadership and professional learning community by recruiting and training teachers, with stipends, for leadership positions (SBAC/Technology Coordinator, Lead Teacher, ; CELDT Coordinator, Athletic Director, Student Council Coordinator, etc.).		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$ 18,801	Amount	$ 18,801	Amount	$ 18,801
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Salary and benefits	Budget Reference	Salary and benefits	Budget Reference	Salary and benefits

Action   **10**

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

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

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

OR

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

| Students to be Served | ☒ English Learners   ☐ Foster Youth   ☒ Low Income |

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

| Location(s) | ☒ All schools   ☐ Specific Schools: Hope School   ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.10: Maintain three non-student attendance days to the school calendar in order to deepen and implement professional development for teachers and staff while maintaining critical classroom processes for students and reducing lost instruction by having a substitute teacher while the teacher of record is in professional development.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 14,745	Amount	$ 17,000	Amount	$ 19,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Salaries and benefits	Budget Reference	Salaries and benefits	Budget Reference	Salaries and benefits

Action   **11**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.11: Continue to employ a part-time Instructional Aide for student academic support in order to expand instructional time for students with exceptional needs.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 17,594	Amount	$ 18,000	Amount	$ 19,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Salaries and benefits	Budget Reference	Salaries and benefits	Budget Reference	Salaries and benefits

Action 12

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 1.12 Teachers, as part of the PLC work, continue to develop and refine PBL units and differentiated instruction strategies to meet the academic needs of all learners.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Costs included as part of base salaries	Amount	Costs included as part of base salaries	Amount	Costs included as part of base salaries
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

	New		Modified		☒ Unchanged

Goal 2	Goal 2: All students at Hope Elementary School District will have the technology skills critical for access to the curriculum, for success in the curriculum, and for preparation for high school, career, and college

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Technology and digital skills are embedded throughout the Common Core state standards as a learning tool, as a critical knowledge base and skill base, and as preparation for career and college. Children from a disadvantaged background, especially in Hope's rural attendance area, do not have access to the necessary technology to learn and practice these digital skills. Although they may have what has been termed "texting" skills, they do not have digital technology skills. Local evaluation four years ago confirmed that the majority of Hope students, and nearly all of Hope's unduplicated count students did not have the necessary technology skills for entrance into high school, creating a situation where they were behind before they even started high school work. Hope has made a significant investment of LCFF supplemental and concentration grant funding in technology and has made great progress. Continuing to invest in this critical area is essential for our students. Local evaluation confirms that it is having a positive impact on student work and should be continued and expanded.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline 2016-17	2017-18	2018-19	2019-20
availability to students of necessary technology to achieve CCSS expectations [L]	70%	85%	90%	100%
availability to teachers of necessary technology to teach CCSS [L]	100%	100%	100%	100%
number and percentage of grade levels/courses where CCSS-identified digital skills are being taught to students [L]	60%	75%	80%	85%
Number/percentage of students by grade level and subgroup who have mastered the technology skills identified within the CCSS [L]	60%	75%	80%	85%

PLANNED ACTIONS / SERVICES

Action   **1**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.1: Maintain and deepen technology training by TCOE consultants and ERS media contract; 2 days(training &follow-up) on applications and programs available through the ERS portals		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 3,000	Amount	$ 3,000	Amount	$ 3,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.2: Each teacher continues to participate in technology workshops in classroom applications (1-3 each depending on experience) at ERS.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 2,500	Amount	$ 2,500	Amount	$ 2,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   **3**

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

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

<div align="center">

OR

</div>

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.3: Expand and deepen training on internet security, cyber bullying, district policies, etc. Parent workshops and handouts in these topics will also be continued.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 2,500	Amount	$ 2,500	Amount	$ 2,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.4: Empowered Technology Committee charged with developing a scope and sequence of digital skills embedded in the CCSS is formed and empowered with resources to complete its work.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ no additional costs	Amount	$ no additional costs	Amount	$ no additional costs
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **5**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.5: Maintain budget for purchase of applications and materials for differentiation and adaptation of instruction to the academic needs of all students and of subgroups of students to assure that all students have access to standards-based textbooks and instructional materials. Purchase Go Math adoption and other adoptions		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 74,497	Amount	$ 44,154	Amount	$ 38,858
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Materials and supplies	Budget Reference	Materials and supplies	Budget Reference	Materials and supplies

Action   **6**

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

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

<div align="center">

OR

</div>

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.6: Continue IT contract for maintenance and support for classroom technology		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 2,500	Amount	$ 2,500	Amount	$ 2,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   **7**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.7: Expand and maintain classroom technology set-ups to assure continuity and access for all teachers and students		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 3,500	Amount	$ 3,500	Amount	$ 3,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.8: Maintain and continue to improve technology curriculum for students schoolwide based on results of Common Core assessments, classroom assessments and curriculum needs		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 5,000	Amount	$ 5,000	Amount	$ 5,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action 9

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.9: Purchase one additional technology charging and storage cart, equipped with 30 Chromebooks.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 25,000	Amount	$ 25,000	Amount	$ 25,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Equipment and supplies	Budget Reference	Equipment and supplies	Budget Reference	Equipment and supplies

Action   **10**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 2.10: The District will provide participation in Cyber-Competition as a co-curricular activity and review additional opportunities for students to practice technology skills in co-curricular settings, and host other competitions that embed the use of technology in and out of the classroom.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 2,000	Amount	$ 2,000	Amount	$ 2,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

	New		Modified		☒ Unchanged

Goal 3

Hope School will provide a safe, secure environment that maximizes available and potential resources, provides technology infrastructure for teacher, student, and administrative use, fosters a productive teaching and learning environment, and creates a positive climate that engages all staff, students, and parents in learning.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Local surveys and stakeholder input confirms that Hope School enjoys a high degree of parent involvement by many parents. Sign-in sheets and teacher input also confirm that parents of unduplicated count students (English learner and disadvantaged) are much less likely to be active in decision-making mechanisms at the school or district level. Parents also indicate in surveys that they want to know more about how to help their children in schoolwork. LCFF supplemental and concentration funds have invested in significant school culture and environment improvements at Hope School with parent, staff and student input. Those same stakeholders urge continued investment in a safe, secure, positive learning environment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline 2016-17	2017-18	2018-19	2019-20
availability of parent training/involvement opportunities in school and district decision-making schoolwide and subgroups [R]	6 opportunities	8	8	8
participation rate in parent training/involvement opportunities in school and district decision-making schoolwide and subgroups [R]	25%	35%	40%	45%
parent involvement in decision-making school and district of parents of unduplicated count students and of students with exceptional needs [R]	15%	25%	30%	35%
participation in co-curricular and extracurricular activities schoolwide and subgroups [L]	60%	65%	70%	75%

middle school dropout rate schoolwide and subgroups [R]	0	0	0	0
attendance rate schoolwide and subgroups [R]	96%	96.28%	96.5%	96.7%
chronic absenteeism rate schoolwide and subgroups [R]	4%	3.75%	3.5%	3%
expulsion rate schoolwide and subgroups [R]	0	0	0	0
suspension rate schoolwide and subgroups [R]	1.6%	1.5%	1.4%	1.3%

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1 The District will maintain campus improvements, including the outdoor science lab and mobile science cart to be used in the classroom to provide for science learning opportunities and student collaboration learning activities.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$ 10,000	Amount	$ 44,000	Amount	$ 44,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Capital outlay	Budget Reference	Capital outlay	Budget Reference	Capital outlay

Action   **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 3.2: Aeries school data system: maintenance, contract, and continued training		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 3,700	Amount	$ 3,000	Amount	$ 3,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 3.3: The District will improve and expand the use of a website and other technologies to provide school to parent linkages and enhance school-to-home communication		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 5,000	Amount	$ 5,000	Amount	$ 5,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action 4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 3.4: In order to assure that every student has maximum opportunity to learn critical primary knowledge and skills, especially unduplicated count students who enter school with gaps in knowledge, experience, and skills, use LCFF supplemental funds to reduce class size in grades K-3 by an additional 2 students per class below what current state funding allows. and closely monitoring all out-of-district attendance requests.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 136,214	Amount	$ 147,084	Amount	$ 163,207
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Salaries and benefits	Budget Reference	Salaries and benefits	Budget Reference	Salaries and benefits

Action   **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 3.5: The District will continue the current contract with the CHOICES Program for enhancement and support for students, encouraging learning and social/recreational development opportunities.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 7,000	Amount	$ 7,000	Amount	$ 7,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
#3. 6: Expand current participation in county wide student events by two per year to provide opportunity for students to demonstrate knowledge and skills learned in the CCSS curriculum. Continue hosting on-campus events to increase student and family participation (Spelling Bee, Author's Faire, Poetry and Prose, Science Fair).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 1,500	Amount	$ 1,500	Amount	$ 1,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action 7

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
#3. 7: The District will continue to identify new opportunities and methods and enhance currently successful strategies to inform parents about CCSS and other learning activities and opportunities in order to increase involvement of parents of unduplicated count students.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 1,000	Amount	$ 1,000	Amount	$ 1,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
#3. 8: Continue to deepen and enhance staff, student, and parent knowledge and skills regarding on internet safety, cyber bullying, board policies, etc.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 2,500	Amount	$ 2,500	Amount	$ 2,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
#3. 9: Continue to provide additional two workshops per year for parents on applications and software being used in the classroom so they are empowered to help their children with homework		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 1,000	Amount	$ 1,000	Amount	$ 1,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action **10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 3.10 Provide a Leadership Team-Building activity to build collaborative process and leadership, to plan for and calendar learning and experiential activities, to discuss and plan for activities to improve parent, student, and community engagement, and to develop strategies for building students' learning capacity, motivation, and engagement in the school experience.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 3500	Amount	$ 2,500	Amount	$ 2,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   11

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

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

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

OR

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

Students to be Served — ☒ English Learners   ☐ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 3.11 Continue and deepen knowledge and skills in the Capturing Kids Hearts Training		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 3,500	Amount	$3,500	Amount	$ 3,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   **12**

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

OR

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

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 3.12 In order to optimize the learning environment for unduplicated count students, expand classroom space and develop dedicated spaces for expanded and supplemental curriculum and activities such as science and experiential learning stations.		

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	$ 20,000	Amount	$ 18,000	Amount	$ 18,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action 13

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.13 Expand student engagement and parent involvement by providing for all 6th grade students and one teacher to attend SCICON for one week, all 5th grade students and one teacher to attend SCICON for a day trip, and other end-of-year incentive field trips and experiential learning opportunities (Honor Roll Field Trip, Perfect Attendance Field Trip, Reading incentive events, etc.). Additionally, the District will plan for and carry out two (2) community engagement events on campus per year where all District stakeholders will be invited to attend to help create a family engaged learning experience, building a sense of community and improving the culture of the campus.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 12,000	Amount	$ 9,000	Amount	$ 10,000

Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   **14**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.14: Provide awards and incentives to promote academic achievement and excellent attendance.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 2,500	Amount	$ 3,000	Amount	$ 3,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Action   15

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
# 3.15 Provide parent involvement expansion (Family Math and Literacy Nights; technology training) with child care included.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 2,000	Amount	$ 2,000	Amount	$ 2,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Other operating expenses	Budget Reference	Other operating expenses	Budget Reference	Other operating expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$ 433,183	Percentage to Increase or Improve Services:	24.17 %

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 supplemental and concentration grant funds have allowed Hope Elementary School to make significant improvements in curriculum and instruction in excess of the required 24.17%. These improvements have addressed all eight state priorities with new and improved programs addressing:
- Professional development
- Supplemental instructional materials to differentiate instruction
- Remediation and acceleration programs
- Extended learning time
- Experiential learning (co-curricular field trips, project-based learning)
- Technology

The 2017 LCAP year continues and strengthens the actions and services added to Hope Elementary School to address the needs of low income and English learners and close existing achievement gaps compared to the statewide peers. Since Hope is a small school with 76% disadvantaged students and 28% English learners, actions/services funded by LCFF S/C will be principally directed toward unduplicated count students, but deployed schoolwide.

Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

For those services being provided on an LEA-wide basis:

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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