

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Howell Mountain Elementary School District

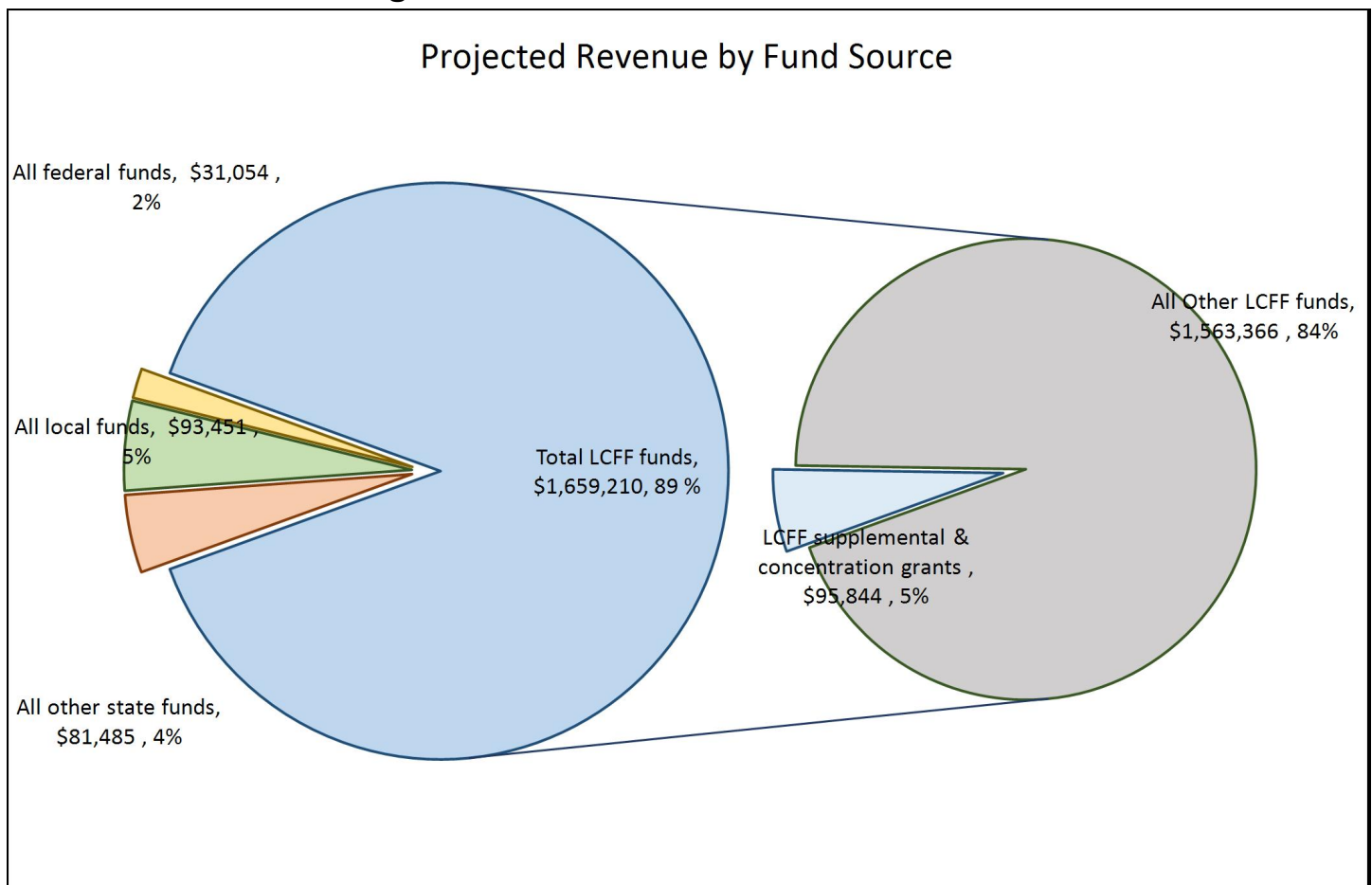
CDS Code: 28-66258-6026751

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

LEA contact information: Janet Tufts, Superintendent

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

## Budget Overview for the 2019-20 LCAP Year



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

The total revenue projected for Howell Mountain Elementary School District is \$1,865,200, of which \$1,659,210 is Local Control Funding Formula (LCFF), \$81,485 is other state funds, \$93,451 is local funds, and \$31,054 is federal funds. Of the \$1,659,210 in LCFF Funds, \$95,844 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Howell Mountain Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

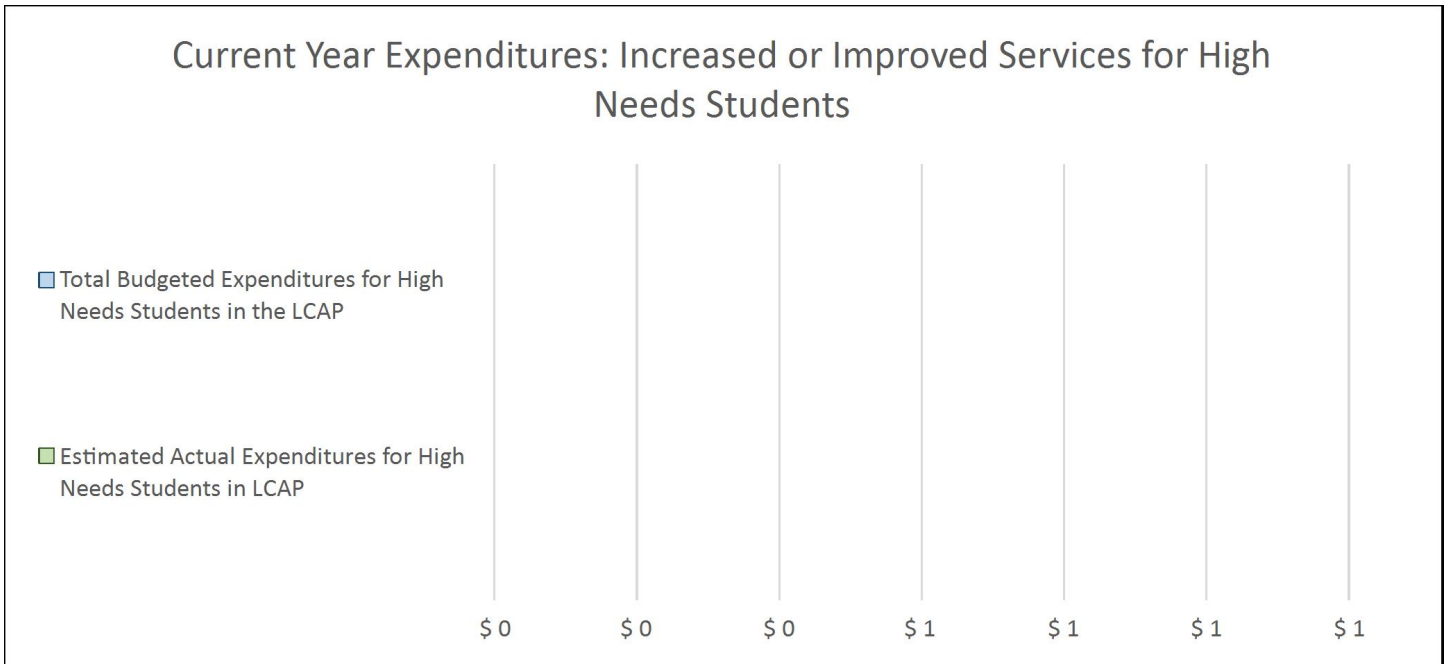
Howell Mountain Elementary School District plans to spend \$ for the 2019-20 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Howell Mountain Elementary School District is projecting it will receive \$95844 based on the enrollment of foster youth, English learner, and low-income students. Howell Mountain Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Howell Mountain Elementary School District plans to spend \$ on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

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

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Howell Mountain Elementary School District	Janet Tufts Superintendent	jt tufts@hmesd.org (707) 965-2423

## 2017-20 Plan Summary

### The Story

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

Howell Mountain Elementary School District (HMESD) is a small, rural, single-school district located in Angwin which is nestled in the eastern foothills of the Napa Valley. The Angwin community is extremely supportive of the school district. There is an active parent group called the Wolf Pack and a Howell Mountain Educational Foundation. The educational foundation and the local vintners have an auction each year to raise money for the District. These revenues support, art, music, drama, gardening, field trips, library resources and classroom supplies. Howell Mountain Elementary School District is extremely appreciative of these incredible resources.

Howell Mountain Elementary School District (HMESD) has an enrollment consisting of 81 pupils, in Transitional Kindergarten through eighth grade. The teachers teach multi-age classes. The class configurations consist of the following combinations: TK/K/1st, 2nd, 3rd/4th, 5th/6th, and 7th/8th grade groupings. The student population is bi-modal in nature, comprised of 48% Hispanic and 52% White. 56% percent of the student population are eligible for free and reduced meals.

The District is committed to inclusionary practices, and has a system of behavioral and academic supports in place. The behavioral supports are based on Positive Behavior Intervention and Supports (PBIS). The PBIS components provide a District-wide focus and common language for student expectations. The evidence-based academic interventions currently being used include: Read Naturally Live, LEXIA Core5, and ST Math. Measurement of Academic Progress (MAP) assessments are given three times per year in the areas of English Language Arts and Mathematics. In addition, Kindergarten through grade three students are assessed with Dynamic Indicators of Basic Early Literacy Skills (DIBELS), and Accelerated Reader (AR) is currently being used to measure reading levels. Howell Mountain Elementary School staff analyzes this data and customizes instruction to meet individual needs of each student. Finally, in partnership with the Napa County Office of Education and the Boys and Girls Club, the District has a comprehensive after-

school program that provides academic supports, homework help, and enrichment activities; such as, cooking, coding, gardening, art and science. The Boys and Girls Club also provided unique opportunities for Howell Mountain Elementary Students to attend the National Space Camp and Giants baseball games. The after-school program is utilized as needed by all students who attend Howell Mountain Elementary School District.

## LCAP Highlights

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

In 2018-19, an LCAP Stake Holder Committee met to review progress on Local Control Accountability Plan (LCAP) goals. The leadership team, comprised of school site council members, teachers, administrators, students and school board members and teams as everyone evaluated the data from the 2017-18 Stake Holder Meeting. Data was collected from student and stake holder surveys and used to inform the actions and services moving forward in the 2019-20 LCAP development. The venue provided joint leadership from key stakeholders. Additionally, LCAP action steps were analyzed to determine if they met the current needs of the students and desires of the community. Early literacy, math, and data driven decision making will continue to be a focus of Howell Mountain Elementary School District. In order to support early literacy and math, an intervention specialist will continue to be supported. In addition, Howell Mountain Elementary School District will continue to partner with NapaLearns who will provide expert math coaching.

The Board of Trustees and the school site council took active roles in developing and refining the LCAP. Progress on the 2018-19 LCAP goals were presented at multiple board meetings and at the School Site Council Meetings. A stake holder committee was formed and reviewed the LCAP goals along with the stake holder meeting notes and student input to ensure that the current LCAP was clearly aligned with the Board's, community, student, and staff priorities.

## Review of Performance

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

## Greatest Progress

HMESD continues to have very low levels of student discipline issues, good attendance rates, and the facilities are maintained in good repair as evidenced by a 0% suspension rate, 95% attendance, and the annual rating of "Good" on the Facility Inspection Tool (FIT) report. According to the California school Dashboard results, Howell Mountain Elementary School has a performance level of blue in English Language Arts and a performance level of blue in suspension rates. In addition, Howell Mountain Elementary School has a performance level of green in the area of Mathematics. The continuation of the Boys and Girls Club, after-school program has positively affected attendance in the after school program. All staff utilized the language arts and mathematics curricula that are aligned to the California Common Core State Standards. Staff piloted History/ Social Studies curricula and reviewed Next Generation Science Curricula. In addition, staff implemented Dynamic Indicators of Basic Early Literacy Skills, Measurement of Academic Progress (MAP),

Accelerated Reader, Lexia Core5, and STmath to monitor student progress and interventions. The MAP assessment was given three times throughout the school year. The data was analyzed by teachers, who then used the data to inform their professional practices.

Community partnerships continued to increase this year. The district has welcomed Pacific Union College in several capacities: student teachers, translators, health practitioners, classroom volunteers and campus beautification. In addition, the Angwin Volunteer Fire Department actively participated in several community events. The school site council has begun the work of increasing parent engagement through establishing viable parent engagement strategies as well as creating a Parent/ Student/Teacher Compact and Room Parent protocols. Howell Mountain School district hosted monthly family events, such as; family art, family music, family yoga and a family Valentine's Dance. The Wolf Pack, parent group organized fund raising activities to support student needs.

In 2019-20, we will continue to promote community partnerships and family engagement events. In addition, we will continue to expand positive behavior interventions and authentic learning experiences to keep the students engaged.

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

## **Greatest Needs**

None of the LCFF Evaluation Rubrics indicators for HMESD were in the "Red", "Orange", or "Not Met" categories. However, chronic absenteeism is in the "yellow" category. Chronic absenteeism will need to be addressed. Therefore, the School Site Council will generate goals and provide parent education on the effects of chronic absenteeism. Proficiency levels in English Language Arts and Mathematics have increased to "Blue" and "Green," respectively. This dramatic increase is largely due to a focus on teaching the common core standards and addressing the specific learning needs of students. Students who speak English as a second language continue to be on our radar, as we strive to implement English Language Development standards. The school has implemented a comprehensive early intervention program in grades TK-2 and revised evidenced-based intervention for grades 3-8. The district implemented a Measurement of Academic Progress testing and reporting system so that student achievement data was gathered and analyzed three times this school-year. In addition, NapaLearns provided specialized mathematics coaching. We also solicited the support of an English Language Arts coach who supported staff as they refined their understanding of the common core state standards. We will continue to monitor the academic achievement of English Language Learners and female students in the area of mathematics. In addition, we will continue to provide specific, targeted interventions for students who are at risk.

The District has undergone an extensive facilities inspection and has established a fund 14 to ensure that there is a funding source to address facility issues in the future.

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

## **Performance Gaps**

There were no performance gaps identified on the LCFF Evaluation Rubrics. The small student population at HMESD restricts the amount of disaggregated data that can be reported for the District. Current practice indicates that the District’s supports to EL’s and struggling learners needs refinement. Specifically, staff would benefit from learning to design lessons to meet the needs of all learners and refinement of current Response to Intervention practices. These areas are being addressed through the Multi Tier Support Systems grant, NapaLearns and professional development opportunities.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

Currently, Howell Mountain Elementary School District does not have any schools that have been identified for CSI.

### **Support for Identified Schools**

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

Currently, Howell Mountain Elementary School District does not have any schools that have been identified for CSI.

### **Monitoring and Evaluating Effectiveness**

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

Currently, Howell Mountain Elementary School District does not have any schools that have been identified for CSI.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

Ensure that all students are taught by teachers who are appropriately assigned and fully credentialed, have access to standards aligned textbooks and attend school in facilities that are maintained in good repair.(Conditions of Learning)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Students and teachers will report they have all the materials for the new ELA/ELD and Math adoptions.

**18-19**  
100%

**Baseline**  
100%

**Metric/Indicator**

Teachers will report implementation of new ELA/ELD and Math adoptions.

**18-19**  
100%

**Baseline**  
100%

**Metric/Indicator**

Classroom walkthrough notes will report implementation of new ELA/ELD and math adoptions

**18-19**

Actual

100% of students and teachers have the necessary ELA/ ELD and Math materials.

100% of the teachers have implemented the ELA/ ELD and Math curricula.

Walkthrough data and notes report implementation of the ELA/ELD and Math adoptions.  
Walkthrough data reflect at least 1X per week, per classroom.



Expected

At least 1X per week, per Classroom

**Baseline**  
0

**Metric/Indicator**  
Appropriately assigned teachers; appropriately credentialed teachers for subject area

**18-19**  
100%

**Baseline**  
88%

**Metric/Indicator**  
FIT Report for Facilities

**18-19**  
Good Repair

**Baseline**  
Good Repair

**Metric/Indicator**  
Students will have access to sufficient standards-aligned instructional materials.

**18-19**  
100%

**Baseline**  
100%

**Metric/Indicator**  
School community will engage in campus beautification events.

**18-19**  
At least once per year

**Baseline**  
2x/year

**Metric/Indicator**  
Student and staff technology devices will be maintained and replaced as necessary.

**18-19**  
100% of devices are maintained and in good working order.

Actual

100% of Howell Mountain teachers are appropriately assigned and credentialed for teaching.

FIT Report for Facilities is 95.74%, or in "Good" condition.

100% of the students have access to sufficient standards-aligned instructional materials.

One campus beautification took place and the community engaged in this event.

Technology devices were maintained and replaced as necessary.  
100%

Expected

Actual

**Baseline**

100% of devices are maintained and in good working order.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1a. Continue with implementation of math and ELA adoptions.	1a. ELA and Math adoptions were implemented.	Salaries and Benefits (1000/3000) 0000: Unrestricted Base \$7140	
1b. The district will pilot history/ social studies materials	1.b. The district piloted history/ social studies materials.	Textbooks and instructional materials 4000-4999: Books And Supplies Lottery \$16,042	
1c. Continue to monitor implementation fidelity of ELA and Math adoptions through classroom walkthroughs.	1.c. Classroom walkthrough data reveals fidelity of ELA and Math adoptions.		
1d. Implement "best practices" for instruction for each grade.	1.d. Best Practices for instruction was implemented for each grade.		

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. All students will be served by certificated staff who are appropriately assigned, and fully credentialed in their subject area, qualified paraprofessionals and Principal/Superintendent.	100% of students were served by certificated staff who were appropriately assigned, and fully credentialed in their subject area, paraprofessionals are qualified and the Principal/ Superintendent is qualified.	3a. Certificated Salaries and Benefits (1000/3000) 0000: Unrestricted Base \$769,566	
The District will continue to support contracts for speech and language		Certificated and classified Salaries and Benefits 0000: Unrestricted Special Education \$30,087	

pathology services, occupational therapy, and a school psychologist to ensure the needs of SPED students are met.

The District continued to support contracts for speech and language pathology services, occupational therapy, and a school psychologist to ensure the needs of SPED students were being met.

Psychologist and Translator contracts/services, transportation to SHUSD 5800: Professional/Consulting Services And Operating Expenditures Special Education \$24,972

Tuition for contracted services provided by other school & repayment to SELPA small district fund 7000-7439: Other Outgo Special Education \$160,609

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor facilities to ensure they stay in "good repair."	The facilities maintained "Good" repair.	Classified Salaries and Benefits(2000/3000)	
Add to the deferred maintenance fund to ensure the District reserves the resources necessary to maintain the school.	The deferred maintenance fund was budgeted for and increased to support the necessary resources to maintain the school.	0000: Unrestricted Base \$71,887	
Address ongoing landscape and maintenance issues within the current staffing and District budget through the implementation of the 10 year deferred maintenance plan.	Landscape needs were addressed through independent contractors.	4000-4999: Books And Supplies Base \$8,000	
Organize and coordinate weekend school beautification events a minimum of one a year in the spring using work crews assigned to smaller projects that can be completed in one day.	A weekend school beautification event was planned and coordinated.	5800: Professional/Consulting Services And Operating Expenditures Base \$66,000	
		Transfer from Fund 17 to Fund 14 Deferred Maintenance 7000-7439: Other Outgo Base \$25,000	

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Monitor all textbooks and replace any that are necessary(sufficiency of instructional materials).</p> <p>Update technology, technology support, and infrastructure as necessary. Implement a process by which students may take home devices.</p> <p>Ensure the implementation of age appropriate technology.</p>	<p>Textbooks were monitored and replaced as needed.</p> <p>Technology was supported by an independent contractor. Students checked out devices and were able to take devices home.</p> <p>Age- appropriate technology was implemented.</p>	<p>See action and service #1 for expenditures 4000-4999: Books And Supplies Base</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>	

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>An intervention specialist will meet the individual needs of K-2 students.</p>	<p>The intervention specialist met the needs of K-8 students.</p>	<p>Certificated salaries and benefits 0000: Unrestricted Supplemental \$34,660</p> <p>Certificated salaries and benefits Title I \$19,496</p> <p>Certificated salaries and benefits Special Education \$54,156</p>	

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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District will implement a check-out procedure so students will have access to curricula from home.

A check-out procedure was implemented so that students could access curricula at home.

Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will provide bilingual office support staff to serve as parent liaisons, and provide a translator and Blackboard phone calls to parents in Spanish through the EdConnect phone system to strengthen communication with parents and families and to increase community engagement.	The district provided bilingual office support to serve as parent liaison and provided translated School Messenger phone calls; thereby, strengthening communication with parents and families to increase community engagement. Pacific Union College Foreign Language Students provided contracted translation services.	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)	

## Analysis

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

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

Howell Mountain Elementary School District strives to ensure that all students are taught by teachers who are appropriately assigned and fully credentialed, have access to standards aligned textbooks and attend school in facilities that are maintained in good repair. The district continued to implement math and English Language Arts adoptions with fidelity. This was monitored by academic walk-throughs. In addition, Measurement of Academic Progress assessment data revealed continuous improvement in the areas of English Language Arts and mathematics. Students with special needs continued to be supported by specialists in the areas of : speech and language pathology services, resource teacher support, occupational therapy, and school psychologist.

School facility improvement projects included: asphalt sealing, re-striping, fence guards, concrete repair work, water line repair work, mold eradication and cafeteria painting. In addition, a deferred maintenance fund was established to address future needs. Extra hours were added to address the gardening and landscaping needs of the facility. On-going landscaping and maintenance issues were also addressed by coordinating weekend school beautification events. Students participated in gardening, weeding and campus beautification during Earth Day and the after school gardening club.

Our library clerk weeded obsolete library books and purchased new, high interest books. All other textbooks were monitored and replaced as needed. The action regarding technology services provided by an independent contractor did not meet the needs of the district. This is an area that will need to be addressed in 2019-20.

A system was created to allow students to check out chrome books; thereby, allowing access to curricula from their homes.

In order to increase communication with families, the district purchased an on-line automated phone call system, School Messenger. In addition, translators were provided for parent/ teacher conferences and Individualized Education Plan meetings. Bilingual office support staff also supported increased community engagement.

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

It has been effective to ensure that all students are taught by teachers who are appropriately assigned and fully credentialed, have access to standards aligned textbooks and attend school in facilities that are maintained in good repair. Student achievement increased from 35% to 52% in the area of mathematics and from 42% to 56.9% in the area of English Language Arts. The district continued to implement math and English Language Arts adoptions with fidelity. This was monitored by academic walk-throughs. Walk-through data reveal continuity among the grade levels in mathematical practices and compare/ contrast writing strategies. In addition, Measurement of Academic Progress assessment data revealed continuous improvement in the areas of English Language Arts and mathematics. Students with special needs continued to be supported by specialists in the areas of : speech and language pathology services, resource teacher support, occupational therapy, and school psychologist.

The Howell Mountain Elementary School School facility improvement projects that included: asphalt sealing, re-striping, fence guards, concrete repair work, mold eradication, water line repair work and cafeteria painting, increased safety for students, staff and the community. In addition, the deferred maintenance fund that has been established to address future facility needs will assure that the district has the financial capacity to address needs as they arise. Providing additional hours to to address the gardening and landscaping needs of the facility has been instrumental in maintaining the gardens, fields and shrubs.

Our library clerk weeded obsolete library books and purchased new, high interest books. This endeavor increased student engagement and excitement to check out library books. All other textbooks were monitored and replaced as needed. The action regarding technology services provided by an independent contractor did not meet the needs of the district. This is an area that will need to be addressed in 2019-20.

A system was created to allow students to check out chrome books; thereby, allowing access to curricula from their homes. This action has been effective. Students are using google documents to communicate with their teachers.

In order to increase communication with families, the district purchased an on-line automated phone call system, School Messenger. School Messenger is not quite fully implemented. While the district may place automated phone calls, in 2019-20, the district will add the capacity to use School Messenger to report absences and lunch account information.

Translators were provided for parent/ teacher conferences and Individualized Education Plan meetings. This action increased parent engagement and involvement. Bilingual office support staff also supported increased community engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Special Education needs surpassed what was anticipated; therefore, the district was unable to budget for these expenditures. However, the district did receive a small school district impact grant to offset some of these unexpected expenses.

There was an unexpected water line eruption that needed to be repaired. Prior to discovering the erupted line, the city water bill had increased.

Extra hours for maintenance were not budgeted in 2018-19. The four hours per week allowed for the lawns to be mowed, edged and routine maintenance to be completed.

A technology contract with a third party vendor did not meet the needs of the district. Therefore, a technology audit was conducted. This audit was not budgeted in 2018-19. The district will use this data to create a three year plan.

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

An action will be created within this goal to address the on-going technology needs of the district (Goal 1, Action #4).

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

Ensure that all students, including English Learners, have access to a rigorous curriculum that develops high levels of 21st century skills for success in careers and college, is based on the California Academic and Performance Standards that include the CCSS and the English Language Development Standards and prepares students to achieve on the SBAC assessment as well as locally developed and adopted assessment measures. (Pupil Outcomes)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Math CAASPP  
 ELA CAASPP

**18-19**

37% proficient  
 49% proficient

**Baseline**

27% proficient or exceeded  
 39% proficient or exceeded

Math CAASPP:

18-19: 52.02 % Met or exceeded standards

ELA CAASPP:

18-19: 56.90% Met or exceeded standards

**Metric/Indicator**

(AMAO 1) – Students increasing a level on CELDT/ELPAC

English Learner Progress: (New Baseline Data from Spring 2018 of ELPAC testing)

Level 4: 38.7%



Expected

**18-19**  
Maintain

**Baseline**  
84.2%

**Metric/Indicator**  
EL Students Reclassified

**18-19**  
36%

**Baseline**  
(8) 32%

**Metric/Indicator**  
Implementation of CCSS and UDL will be evidenced in teacher lesson plans and locally developed assessments and reported via principal walkthroughs.

**18-19**  
Weekly Walkthrough Logs

**Baseline**  
0 Walkthrough Logs

**Metric/Indicator**  
Teachers will have fully integrated the 21st Century Learning Skills

**18-19**  
100% students will increase by at least one level on the 4Cs rubrics or maintain level 4.

**Baseline**  
0% of students we're assessed on the 4Cs rubric.

**Metric/Indicator**  
Teachers will continue to implement a schoolwide assessment system consisting of at least the following: DIBELS (1-8); Lexia (K-8); My Math (K-5); California Math (6-8); Reading Wonders (K- 6); Study Sync (7-8); Houghton-Mifflin Reading Inventory and JiJi Math/Fluency.

**18-19**  
100% of the teachers will used the recommended assessments and programs at the required intervals so that the assessments can be used to guide and refine instruction.

**Baseline**  
100% of the teachers used the recommended assessments and programs for at least 50% of the school year.

Actual

Level 3: 35.5%  
Level 2: 12.9%  
Level 1: 12.9%

EL Students Reclassified

18-19  
16%

Implementation of Common Core State Standards and Universal Design for Learning was evidenced in teacher lesson plans and locally developed assessments and reported via principal walk-throughs.

Professional Development provided to support 100% of teachers in the area of Universal Design for Learning strategies.

36 Walk-through Logs

Since HMS is no longer a Project Based Learning School, Teachers have not fully integrated the 21st Century Learning Skills. The 4Cs rubric was not measured.

Teachers continued to implement a school-wide assessment system consisting of : DIBELS (1-8); Lexia (K-8); My Math (K-5); California Math (6-8); Reading Wonders (K- 6); Study Sync (7-8); Houghton-Mifflin Reading Inventory, STAR reading, JiJi Math/Fluency, and Measurement of Academic Progress (MAP).

100% of the teachers used the recommended assessments and programs at the required intervals. The assessments were used to guide and refine instruction.

100% of the teachers used the recommended assessments and programs 100% of the school year.

## Expected

### Metric/Indicator

School-wide assessments

#### 18-19

20% more on grade level

#### Baseline

According to Howell Mountain school based assessments, in Kindergarten, 18% of our students are reading at or above grade level. First Grade: 67% Second Grade: 60%, Third Grade: 65% Fourth Grade: 75% Fifth Grade: 56% Sixth Grade: 55% Seventh Grade: 56% and Eighth Grade: 38% of our students are reading at or above grade level.

## Actual

School-wide assessments:

STAR reading:

K - Does not test

1st = 38%

2nd = 73% (based off January score)

3rd = 33% GE 3.5+ 33% GE 3.0-3.4

4th = 25% GE 4.9 + 38% GE 4.0-4.4

5th = 67% GE 5.8+ 11% GE 5.2

6th = 40%

7th = 73%

8th = 56%

MAP: Grades 1-8 data reveals continual improvement. The following is an indication of % of students who are meeting or exceeding grade level expectations.

Spring Math:

K = 29%

1st = 86%

2nd = 83% (based on winter scores)

3rd = 30%

4th = 43%

5th = 86%

6th = 75%

7th = 78%

8th = 90%

Spring Reading: The following is an indication of % of students who are meeting or exceeding grade level expectations.

K = 29% (based off winter scores)

1st = 57% (based off winter scores)

2nd = 91% (based off winter scores)

3rd = 36%

4th = 29%

5th = 83%

6th = 75%

7th = 88%

8th = 78%

DIBELS: (Core is a term for on level)

K= 43% core (based on 2nd benchmark)

1st = 44% core (based on 2nd benchmark)

2nd = 73% core (based on 2nd benchmark)

3rd = 42% core - 3rd benchmark

Expected

Actual

4th = 43% core - 3rd benchmark

**Metric/Indicator**

Student access to broad course of study in subject areas described in ED Code section 51210

**18-19**

100%

**Baseline**

100%

100% of the students had access to broad course of study in subject areas described in ED Code section 51210.

**Metric/Indicator**

Because Howell Mountain is a K-8 district we do not administer the High School Exit Exam or The Early Assessment of Progress, College Readiness Test.

**18-19**

N/A

**Baseline**

N/A

Howell Mountain is a K-8 district , so we do not administer the High School Exit Exam or The Early Assessment of Progress, College Readiness Test.

N/A

**Metric/Indicator**

We also do not issue credits, use the A-G requirements of UC/CSU college admission system, have CTE sequences of classes or offer AP or IB classes, as they only apply to secondary schools.

**18-19**

N/A

**Baseline**

N/A

We also do not issue credits, use the A-G requirements of UC/CSU college admission system, have CTE sequences of classes or offer AP or IB classes, as they only apply to secondary schools.

N/A

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

50% of the teachers will utilize the Universal Design for Learning (UDL) framework for planning lessons. This will ensure that the lessons are designed in a way that maximizes learning for all learners based on learning science.

Teachers will meet and collaborate weekly to review and discuss student progress on local assessments and plan instruction to better meet student needs.

100% of the teachers were trained on utilizing the Universal Design for Learning (UDL) framework for planning lessons. This will ensure that the lessons are designed in a way that maximizes learning for all learners based on learning science.

Teachers met to collaborate weekly. They reviewed and discuss student progress on local assessments and planned instruction to better meet student needs.

Salaries and Benefits (1000/3000) Supplemental \$53,053

Certificated Salaries and Benefits (1000/3000) Supplemental \$56,009

## Action 2

### Planned Actions/Services

Review effectiveness and use of all classroom and school-wide interventions and update practices as necessary for all students and especially students with disabilities, EL's, FEP's, and low income students.

### Actual Actions/Services

The Intervention Specialist supported staff in reviewing effectiveness and use of all classroom and school-wide interventions and update practices as necessary for all students and especially students with disabilities, EL's, FEP's, and low income students.

### Budgeted Expenditures

Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2) 1000-1999: Certificated Personnel Salaries Supplemental

### Estimated Actual Expenditures

## Action 3

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Continue to support intervention staff who are implementing reading and math interventions. Every attempt will be made to find bilingual Spanish speaking para-educators so that EL's will have some primary language support.

Academic vocabulary and discourse will be supported via instructional coaching and planning with teachers.

Intervention staff who are implementing reading and math interventions were supported with professional development. While every attempt was made to find bilingual Spanish speaking para-educators so that EL's will have some primary language support, we were unable to fill this need.

Academic vocabulary and discourse was supported via instructional coaching and planning with teachers.

Certificated Salaries and Benefits (1000/3000) Supplemental \$12,067

Classified salaries and benefits (2000/3000)

Supplemental \$29,752

Certificated Salaries and Benefits (1000/3000) Supplemental 0

#### Action 4

##### Planned Actions/Services

Increase communication between the classroom teachers and the afterschool program staff. Continue to support the Boys and Girls Club.

##### Actual Actions/Services

Communication was increased between the classroom teachers and the after-school program staff. A google document was created by the after-school staff to increase communication.

##### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$57,550

Classified salaries and benefits Federal Funds \$6,515

Food, materials 4000-4999: Books And Supplies Federal Funds \$16,035

##### Estimated Actual Expenditures

After School Education and Safety (ASES) \$57,550

#### Action 5

##### Planned Actions/Services

Continue to support EL's by utilizing appropriate strategies and ELA/ELD adopted materials and supplemental resources.

##### Actual Actions/Services

EL's were supported by utilizing appropriate strategies and ELA/ELD adopted materials and supplemental resources.

##### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,586

##### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,827

Staff will participate in professional development on integrated and designated ELD supports.

Materials/licenses will be purchased to support students performing below grade level.

Staff participated in professional development on integrated and designated ELD supports.

Materials/licenses were purchased to support students performing below grade level. (Lexia, Read Live, iReady and Study Island)

### Action 6

#### Planned Actions/Services

Students will complete school-wide assessments at least once every trimester, which will be analyzed and discussed at a staff meeting to problem solve, inform instruction, and celebrate successes.

Math assessments will be analyzed by staff three times per year with a focus on boosting achievement for female students.

#### Actual Actions/Services

Students completed school-wide assessments at least once every trimester, data was analyzed and discussed at a staff meeting to problem solve, inform instruction, and celebrate successes. (MAP)

Math assessments were analyzed by staff three times per year with a focus on boosting achievement for female students.

#### Budgeted Expenditures

Materials (4300) 0000:  
Unrestricted Base \$1000

#### Estimated Actual Expenditures

### Action 7

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

## Analysis

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

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

Howell Mountain Elementary School District strives to ensure that all students, including English Learners, have access to a rigorous curriculum that develops high levels of 21st century skills for success in careers and college, is based on the California Academic and Performance Standards that include the Common Core State Standards (CCSS) and the English Language Development Standards and prepares students to achieve on the Smarter Balance Assessment Consortium (SBAC) assessment as well as locally developed and adopted assessment measures. In doing so, we have crafted seven actions to support student achievement.

Universal Design for Learning professional development was provided for all teachers so that they would have access to supports that would enable them to design lessons that maximize learning for all students. Effectiveness of all classroom and school-wide interventions were reviewed and adjusted to maximize student outcomes. Students with disabilities, EL's and FEP's and low income student needs were reviewed every six weeks to ensure student progress. Teachers provided intervention support for students who were not making progress. Students who were not responding to certain programs were provided with alternative interventions. The intervention specialist continued to support reading interventions. Bilingual Spanish speaking para-educators were not hired. Academic vocabulary support was provided for all teachers. Materials/ licenses were purchased to support students performing below grade level.

The Boys and Girls Club coordinator created a google document that shared information regarding student assignments. Staff administered Measurement of Academic Progress (MAP) assessments each trimester. Data from the MAP assessments were analyzed and staff collaborated to support student achievement.

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

Howell Mountain Elementary School District strives to ensure that all students, including English Learners, have access to a rigorous curriculum that develops high levels of 21st century skills for success in careers and college, is based on the California Academic and Performance Standards that include the Common Core State Standards and the English Language Development Standards and prepares students to achieve on the Smarter Balanced Assessment Consortium (SBAC) assessment as well as locally developed and adopted assessment measures. In doing so, we have crafted seven actions to support student achievement.

While professional development was provided in Universal Design for Learning for all teachers so that they would have access to supports that would enable them to design lessons that maximize learning for all students, the professional development was held in

the spring. This did not provide teachers with ample time to learn UDL strategies. However, effectiveness of all classroom and school-wide interventions were reviewed and adjusted to maximize student outcomes. Students with disabilities, EL's and FEP's and low income student needs were reviewed every six weeks to ensure student progress. Teachers provided intervention support for students who were not making progress. Students who were not responding to certain programs were provided with alternative interventions. The intervention specialist continued to support reading interventions. Bilingual Spanish speaking para-educators were not hired. Academic vocabulary support was provided for all teachers. Materials/ licenses were purchased to support students performing below grade level.

The Boys and Girls Club coordinator created a google document that shared information regarding student assignments. This tool increased communication between classroom teachers and after school program staff.

Staff administered Measurement of Academic Progress (MAP) assessments each trimester. Data from the MAP assessments was analyzed and staff collaborated to support student achievement. This action proved to be effective. The evidence was an increase in student RIT scores. Students who were not making progress were provided with interventions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

When data from the MAP assessment was analyzed, it was discovered that Howell Mountain needs to invest implementing Math interventions. Therefore, an action will be developed to support math interventions (Goal 2, Action #6). Since HMS is no longer a Project Based Learning School, Teachers have not fully integrated the 21st Century Learning Skills. The 4Cs rubric was not measured; therefore, this action will be removed. In addition, Stakeholders agreed to remove the "Milan Method" as an action and to replace this with "UDL." (Goal 2)



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

Build strong trusting, collaborative, respectful and responsible relationships with and between all parents, students, staff members to ensure that a supportive school culture and climate fosters student success. (Engagement)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Establish formal Room Parent for each classroom; meet with Principal to plan school events (Halloween Parade, BBQ, etc.).

**18-19**

6

**Baseline**

0

The School Site Council developed a Room Parent program. The parent group, Wolf Pack, established a phone tree protocol to reach out to parents. The Wolf Pack also met with the principal on a monthly basis to plan school events (Halloween Parade, Valentine's Dance, Festival de Independencia, Thanksgiving Feast and end of the year BBQ).

3/6 Classrooms have a room parent.

**Metric/Indicator**

Number of Community experts used in classrooms will increase by 10%.

**18-19**

20%

**Baseline**

1%

Howell Mountain Elementary hosted a STEM Fair and invited community experts to share their expertise. Wild Life experts shared their expertise with students on two different occasions. Several community volunteers supported the Read Across America day, community experts participated in Earth Day activities and a local Lariat, photographer and performance expert participated in the annual Poetry event.

40%

**Metric/Indicator**

The Wolf Pack Parent Group had an increase of active membership.

Expected

The Wolf Pack Parent Group will have an active membership of at least 10% more of the parents

**18-19**  
Maintain

**Baseline**  
17%

**Metric/Indicator**

All students will participate in BEST Program(PBIS).

**18-19**  
100%

**Baseline**  
100%

**Metric/Indicator**

Suspension rate  
Expulsion rate

**18-19**  
Remain Low (0%)  
Remain Low (0%)

**Baseline**  
0%  
0%

**Metric/Indicator**

Parent involvement in school events

**18-19**  
10% more parents will participate in school events

**Baseline**  
No Baseline

**Metric/Indicator**

Parent Survey to collect input for decision-making

**18-19**  
10% more parents will complete survey

**Baseline**  
15 parents completed the parent survey.

Actual

The membership increased by 30%

All students continued to participate in BEST Program(PBIS).

100%

Suspension rate: 0%  
Expulsion rate: 0%

Parent involvement in school events has increased during the 2018-19 school year.

25% more parents participated in school events.

A parent survey provided input for decision-making.  
30 parents completed the parent survey.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement school wide room parent program to support school and classroom activities.	The School Site Council developed and implemented a school wide room parent program to support school and classroom activities.	Salaries and benefits (2000/3000) Supplemental \$4,080	

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement the BEST (Positive Behavior Intervention Program) and Second Step (Character Education) programs to improve school climate.	The BEST (Positive Behavior Intervention Program) and Second Step (Character Education) programs were implemented to improve school climate.	Contribution to Federal REAP program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2361	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,387
		5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$12,639	5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$11,613

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will use multiple methods of communication that include and not restricted to: phone, Peachjar, print materials, emails and social media.	The District used multiple methods of communication that included : phone, Peachjar, print materials, emails and social media.	Contracts (5800) 0000: Unrestricted Base \$663	0000: Unrestricted Base

### Action 4

Planned  
Actions/Services

Develop opportunities that support parent and community education and sharing.

Actual  
Actions/Services

The District developed opportunities that supported parent and community education and sharing. This included STEM Fair, Read Across America, Earth Day, Assemblies, Family Education events and Family activities.

Budgeted  
Expenditures

Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

Estimated Actual  
Expenditures

Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

**Action 5**

Planned  
Actions/Services

Administration will maintain a yearlong school calendar for events, field trips and classroom visitations from community experts.

Actual  
Actions/Services

Administration maintained a year-long school calendar for events, field trips and classroom visitations from community experts.

Budgeted  
Expenditures

Expenditures included in salaries and benefits in Goal #1 Action and Service #3

Estimated Actual  
Expenditures

Expenditures included in salaries and benefits in Goal #1 Action and Service #3

**Action 6**

Planned  
Actions/Services

Principal/Superintendent will continue to meet with community groups, to build and maintain relationships, support school fundraising, and build community "experts" who can use their talents in supporting classroom learning.

Opportunities will be provided to listen to, respond to and address parent concerns.

Actual  
Actions/Services

The Principal/Superintendent continued to meet with community groups, to build and maintain relationships, support school fundraising, and build community "experts" who used their talents to support classroom learning.

Budgeted  
Expenditures

Expenditures included in salaries and benefits in Goal #1 Action and Service #3

Estimated Actual  
Expenditures

Expenditures included in salaries and benefits in Goal #1 Action and Service #3

**Action 7**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Implement strategies to strengthen relationships with local business community, such as social events, campus visits and reports on impacts of grant funding.

The District implemented strategies to strengthen relationships with local business community, such as social events, campus visits and reports on impacts of grant funding.

Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

## Analysis

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

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

Howell Mountain strives to build strong trusting, collaborative, respectful and responsible relationships with and between all parents, students, staff members to ensure that a supportive school culture and climate fosters student success. One way to accomplish this goal is to develop and implement a school-wide room parent program to support school and classroom activities. We used multiple methods of communication that included phone calls, Peachjar, print material, emails and social media. We also developed monthly opportunities to support parent and community education and sharing. The superintendent met with several community stakeholders and experts that participated in many school events.

In addition, we continued to implement the BEST program and the Second Step program. These programs are designed to address student citizenship and engagement.

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

Howell Mountain strives to build strong trusting, collaborative, respectful and responsible relationships with and between all parents, students, staff members to ensure that a supportive school culture and climate fosters student success.

One way to accomplish this goal is to develop and implement a school-wide room parent program to support school and classroom activities. Our room parent program has been difficult to implement. Each classroom has at least one parent that supports efforts within the classroom. In addition, the Wolf Pack (Parent group) acts as a liaison among the parents. The Wolf Pack calls parents to organize efforts when planning functions.

We used multiple methods of communication that included phone calls, Peachjar, print material, emails and social media. This year, we created a new Face book page. Only 25% of the parents are following the new Facebook page. We also developed monthly opportunities to support parent and community education and sharing. The monthly events have approximately 10% of the parents attending. However, the Valentine's Dance, Festival De Independencia, Author's Festival and music programs have over 95% participation. The superintendent met with several community stakeholders and experts that participated in many school events.

We continued to implement the BEST program and the Second Step program. It has been discovered that we are ready to implement a tiered level of support for some students. These programs are designed to address student citizenship and engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were not material differences noted.

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

There were no modifications made to this goal.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

Implement strategies that improve student engagement, and maintain high level of attendance to ensure that students spend the maximum amount of time possible in class engaged in instruction that enables them to be successful in transition to high school and cements their success in careers and college. (Engagement)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Attendance Rate</p> <p><b>18-19</b> 95%</p> <p><b>Baseline</b> 95%</p>	<p>Attendance Rate: 95.54%</p>
<p><b>Metric/Indicator</b> Suspension Rate</p> <p><b>18-19</b> 0</p> <p><b>Baseline</b> 0</p>	<p>Suspension Rate: 0%</p>

Expected

Actual

<p><b>Metric/Indicator</b> Expulsion Rate</p> <p><b>18-19</b> 0</p> <p><b>Baseline</b> 0</p>
<p><b>Metric/Indicator</b> Middle School Drop Out Rate</p> <p><b>18-19</b> 0</p> <p><b>Baseline</b> 0</p>
<p><b>Metric/Indicator</b> Chronic Absenteeism</p> <p><b>18-19</b> 8.5%</p> <p><b>Baseline</b> Low</p>

Expulsion Rate: 0%
Middle School Drop Out Rate: 0%
Chronic Absenteesim: 10.5%

**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**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide opportunities for students and teachers to engage in projects that will engage them in authentic, purposeful learning.</p> <p>Implement a school-wide project for students to participate in so that they can learn the skills of collaboration, safety, and</p>	<p>The District provided opportunities for students and teachers to engage in projects that engaged them in authentic, purposeful learning.</p>	<p>See Goal #2, Actions and Services #1 and #4</p>	<p>See Goal #2, Actions and Services #1 and #4</p>



responsibility (e.g., gardening, orchard).

Continue to expose students to a variety of enrichment opportunities.

The District implemented a school-wide project for students to participate in so that they could learn the skills of collaboration, safety, and responsibility (e.g., gardening club, orchard).

The District Continued to expose students to a variety of enrichment opportunities. This included field trips, Flamenco music and dance, Coding, a magic show and a STEM assembly. Students participated in a STEM fair and an Earth Day fair. Middle school students participated in an internet safety assembly.

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement student led conferences and open house presentations on their portfolios to increase students' engagement in their learning and increase school connectedness.</p>	<p>The District implemented student led conferences and open house presentations (Literary Festival), Music Recitals, Music Performances, Student Council and Missuola Children's Theater that were planned to increase students' engagement in their learning and increase school connectedness.</p>	<p>Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)</p>	<p>Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

Institute Acts of Kindness week and expand it to include activities throughout the year by giving back to the community through projects such as food, coat, and shoe drives.

The District held an "Acts of Kindness" week. Each class created a kindness skit. Students made posters.

Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent involvement and family connectedness activities.	<p>The District hosted a monthly family connectedness activity.</p> <p>The principal/ Superintendent hosted a monthly coffee with the principal to solicit feedback, to discuss LCAP progress and suggestions.</p>	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

**Analysis**

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

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

Howell Mountain implements strategies that improve student engagement, and maintain high level of attendance to ensure that students spend the maximum amount of time possible in class engaged in instruction that enables them to be successful in transition to high school and cements their success in careers and college.

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

According to student and staff surveys, strategies that were implemented to improve student engagement, and maintain high level of attendance to ensure that students spend the maximum amount of time engaged in school were proven effective. However, our student chronic absenteeism rate is over 10%; therefore, this area will be more of a focus next school year. The School Site council will lead the development of parent education in the area of the effects of chronic absenteeism.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were not material differences noted.

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.

HMS School Site Council will focus on Chronic Absenteeism. In addition, there will be a weekly communication around the affects of absenteeism placed in our weekly note home (Goal 4, Action # 4).

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 5

Provide access to all core subjects, continue to build upon the existing PE, Art and Music provisions and continue to provide extra support both during and after school for students in need of additional support. (Locally Identified Priorities)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Art Show

**18-19**

100% will have one show/year

**Baseline**

100% had one show

Art Show

100% had one art show for the year.

**Metric/Indicator**

Music Performance

**18-19**

100% will have one show/year

**Baseline**

100% had two performances

Music Performance:

18-19: 3 music shows and two music recitals occurred.  
 Students also participated in a Talent Show.

**Metric/Indicator**

After School Program Participation

After School Program Participation: 90%

Expected

Actual

18-19

70%

Baseline

87%

### Actions / Services

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

#### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with school arts and music programs. Provide training and/or other opportunities for classroom teachers to integrate art and music into the core curriculum. Add quarterly recitals with performance outcomes.	Students participated in music recitals and performances. Students participated in the Missoula Children's Theater. Students participated in the Talent Show. Each student participated in weekly music and art lessons. Student art work was displayed at the Calistoga Fairgrounds. And students participated in a poetry/ photography presentation at Pacific Union College.	PRIVATE FUNDING (0004); Salaries and Benefits (2000/3000), Materials (4300); Contracts (5800) Other \$50,192	

#### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase options and participation in the after-school program, including students in grades 6-8, by advertising the exciting programs that are offered (e.g., cooking, dance, gardening).	A monthly calendar of events was created and published.	See Goal #2 After School Education and Safety (ASES)	See Goal #2 After School Education and Safety (ASES)

## Analysis

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

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

Howell Mountain School has increased opportunities for student engagement by focusing more on the fine arts, science and the participation in the Boys and Girls Club after school program. In addition, the partnership with the Howell Mountain Education Foundation and Howell Mountain school has brought the Missoula Children's Theater to Howell Mountain School. School discipline issues are extremely minor at Howell Mountain School.

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

Student survey data reveals that the students would like to participate in more hands-on science experiments. After school attendance and participation has increased from 87% to 90%. This supports student engagement through cooking, gardening, coding and various other clubs. Students also report that they enjoyed the STEM fair, Earth Day, Talent Show and End of the Month Assemblies. Stakeholders have reported that they would like to see garden to table in the school cafeteria. This will be coupled with lessons on nutrition, gardening and healthy eating habits. In addition, students will become more involved in the food preparation process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures with this goal.

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.

An action will be added to this goal to incorporate civic responsibility opportunities, more organized play during recess and writing via Pen Pals with other students in the area. (Goal 5, Action #3)

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

The LCAP review and development process for 2018-19 began in August 2018. The Board of Trustees discussed student progress and LCAP goals at the annual Board Retreat on August 8, 2018. Overview of the LCAP process, evaluation of progress to date on 2018- 2019 goals and outcomes, and then ideas for next steps were discussed with stakeholders on a regular basis. LCAP was added as a standing agenda item to all Board meetings and the Principal reported on progress of each LCAP goal and corresponding initiatives at all Board meetings throughout the school year (second Wednesday of each month). Use of formative classroom assessment on student academic progress was used throughout the year and shared at School Site Council and Board Meetings. In addition, the School Site Council reviewed the LCAP goals at their monthly meeting. Local State Priorities and the California Dashboard data was reviewed with the School board on October 10, 2018.

The following stakeholders that were consulted in the LCAP review and development process were parents, including all subgroups represented, ELAC, community members, teachers, union leadership, Board of Trustees, classified staff and students. The School Site Council (SSC) continues to act as the body which filters all information. The SSC incorporated the LCAP into the School Site Plan to create one single plan for student achievement. The board approved this change at the January 10, 2017 regularly scheduled meeting. Translation services were provided for parents at all community and parent involvement sessions.

The community/stakeholder meetings were designed to assess the progress on the LCAP and evaluate the effectiveness of the goals and actions of the 2017- 2020 LCAP as well as revisit the school/districts vision. Students participated in classroom discussions and focus groups regarding the school environment, what they liked about school and what helped them learn. An LCAP Stakeholder Meeting was held on April 30, 2019. Key stakeholders were lead through an evaluation process that analyzed progress on 2018-2019 LCAP goals as well as a modification for 2019-20 goals. This meeting was comprised of parents, teachers, the HMS school board and members of District committees and other community members.

All groups were given the opportunity to share their interests for the school and make recommendations for the 2019-2020 LCAP. The information gathered from this meeting was reviewed by the Board of Trustee's, teachers, and a School Site council and worked to refine the goals and actions/services. These changes were also sent out and provided to the Trustee's for final comments.

The Public Hearing to solicit recommendations and comments from the public took place on June 12, 2019; the Superintendent responded in writing to comments generated by the community.

The Board of Trustees adopted the 2019-20 LCAP on June , 2019

Dates of LCAP Development and Input Meetings:

ELAC Meeting Dates: 9/7,10/5, 11/2,12/7, 1/11, 2/8, 3/8, 4/12, 5/3

Meeting for parents of students with special education needs: 3/29, 4/13

The 2018/19 LCAP progress and 2018-21 LCAP goals and revisions were shared with School Site Council on 8/28, 9/25, 10/23/, 11/27, 1/29, 2/26 and 3/26,

Program Updates through Principal's report at Board Meeting: Dates of Update Meetings: 8/8, 9/10, 10/10, 11/14, 1/16,

SELPA Meeting dates: 11/29, 1/24, 4/11

## Impact on LCAP and Annual Update

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

Community members and parents are pleased with the new, updated and streamlined goals for LCAP 2017-2020. Staff and community members are excited about the emphasis on early literacy and mathematics fluency.

Many of the planned actions were successful, however there was a meaningful change in school initiatives that prohibited completion all the actions/services. School leadership and staff will focus energies on creating Room Parents, and increasing family/community events during the school year.

Student focus groups provided information on children's favorite things about school, favorite subject(s) in school, and how parents support their children at home (what they work on at home). Parents did raise concern about the amount of time students spent on technology in relation to actual instruction time.

Many parents expressed their desire continue to focus on outdoor learning opportunities as well as hands-on science activities. Parents also reported that they would like to have the district schedule meaningful parent education events. Students and parents would like a sports program at school. The leadership team identified parental involvement as a focus for 2019-20



Staff and leadership would like to continue with the local assessment system over that was implemented this year to more accurately measure student academic progress and determine targeted next steps for instruction. Staff will explore assessments and data analysis protocols to use during collaboration and planning time.

LCAP strengths include state priorities 1, 2, 7, and 8. Many baseline scores were established this year for student academics and new growth targets will need to be set for 2017-2020 and beyond.

The LCAP outcomes, actions and services that are proposed to change for 2019-2020 are identified in the Goals, Actions, & Services section under each of the five existing LCAP goals.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Ensure that all students are taught by teachers who are appropriately assigned and fully credentialed, have access to standards aligned textbooks and attend school in facilities that are maintained in good repair.(Conditions of Learning)

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Identified Need:

The following need to be maintained to ensure basic services are available to all students:

100% of classroom teachers are appropriately credentialed. There are no misassignments.

100% of facilities are in good repair. FIT report indicates all facilities in good repair.

Schedule two school beautification days during school year (fall and spring) to keep grounds manicured.

Presently all students have access to standards aligned textbooks.

There is a need to purchase updated textbooks that are better aligned to the Next Generation of Science Standards (NGSS).

Updated, standards aligned history/ social studies curriculum will need to be purchased and implemented when they are available.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students and teachers will report they have all the materials for the new ELA/ELD and Math adoptions.	100%	100%	100%	100%
Teachers will report implementation of new ELA/ELD and Math adoptions.	100%	100%	100%	100%
Classroom walkthrough notes will report implementation of new ELA/ELD and math adoptions	0	At least 1X per week, per Classroom	At least 1X per week, per Classroom	At least 1X per week, per Classroom
Appropriately assigned teachers; appropriately credentialed teachers for subject area	88%	100%	100%	100%
FIT Report for Facilities	Good Repair	At least Good Repair	Good Repair	Good Repair
Students will have access to sufficient standards-aligned instructional materials.	100%	100%	100%	100%
School community will engage in campus beautification events.	1x/year	At least 2/year	At least once per year	At least once per year
Student and staff technology devices will be maintained and replaced as necessary.	100% of devices are maintained and in good working order.	100% of devices are maintained and in good working order.	100% of devices are maintained and in good working order.	100% of devices are maintained and in good working order.

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

1a. Implementation of math and ELA adoptions continue and teachers and students are provided with all needed books and materials; purchase consumable materials needed.

1b. Teachers review and pilot NGSS materials.

1c. Implementation fidelity of ELA and Math adoptions will be monitored through classroom walkthroughs.

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

Modified Action

### 2018-19 Actions/Services

1a. Continue with implementation of math and ELA adoptions.

1b. The district will pilot history/ social studies materials

1c. Continue to monitor implementation fidelity of ELA and Math adoptions through classroom walkthroughs.

1d. Implement "best practices" for instruction for each grade.

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

Modified Action

### 2019-20 Actions/Services

1a. Continue with implementation of math and ELA adoptions.

1b. District will adopt, train teachers, and implement new history/ social studies materials.

1c. Continue to monitor implementation fidelity of ELA and Math adoptions through classroom walkthroughs.

1d. Explore and identify “best practices” for instruction.

1d. Continue to implement and refine “best practices” for instruction for each grade.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,140	\$7,140	\$7,140
Source	Base	Base	Base
Budget Reference	LCFF Base (0000); Salaries and Benefits (1000/3000)	0000: Unrestricted Salaries and Benefits (1000/3000)	0000: Unrestricted Salaries and Benefits (1000/3000)
Amount	\$6,120	\$16,042	\$16,054
Source	Lottery	Lottery	Lottery
Budget Reference	0000: Unrestricted LCFF Base (0000); Contracts (5800)	4000-4999: Books And Supplies Textbooks and instructional materials	4000-4999: Books And Supplies Textbooks and instructional materials

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3. All students will be served by 6.0 FTE certificated staff who are appropriately assigned and fully credentialed in their subject area and 1.0 FTE Principal/Superintendent.

- The two teachers who instruct TK, K, 1st, and 2nd grade classrooms will each be provided with a .69 para-educator.

The District will continue to support contracts for speech and language pathology services, occupational therapy, and a school psychologist to ensure the needs of SPED students are met.

2018-19 Actions/Services

3. All students will be served by certificated staff who are appropriately assigned, and fully credentialed in their subject area, qualified paraprofessionals and Principal/Superintendent.

The District will continue to support contracts for speech and language pathology services, occupational therapy, and a school psychologist to ensure the needs of SPED students are met.

2019-20 Actions/Services

3. All students will be served by certificated staff who are appropriately assigned, and fully credentialed in their subject area, qualified paraprofessionals and Principal/Superintendent.

The District will continue to support contracts for speech and language pathology services, occupational therapy, and a school psychologist to ensure the needs of SPED students are met.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$646,198	\$769,566	\$756,582
Source	Base	Base	Base
Budget Reference	0000: Unrestricted 3a. Salaries and Benefits (1000/3000)	0000: Unrestricted 3a. Certificated Salaries and Benefits (1000/3000)	0000: Unrestricted 3a. Certificated Salaries and Benefits (1000/3000)

Amount	\$38,759	\$30,087	\$31,511
Source	Supplemental	Special Education	Special Education
Budget Reference	0000: Unrestricted 3b. Salaries and Benefits (2000/3000)	0000: Unrestricted Certificated and classified Salaries and Benefits	0000: Unrestricted Certificated and classified Salaries and Benefits
Amount	\$140,979	\$24,972	\$25,349
Source	Special Education	Special Education	Special Education
Budget Reference	6000-6999: Capital Outlay 3c. Salaries and Benefits (2000/3000)	5800: Professional/Consulting Services And Operating Expenditures Psychologist and Translator contracts/services, transportation to SHUSD	5800: Professional/Consulting Services And Operating Expenditures Psychologist and Translator contracts/services, transportation to SHUSD
Amount		\$160,609	\$130,860
Source		Special Education	Special Education
Budget Reference		7000-7439: Other Outgo Tuition for contracted services provided by other school & repayment to SELPA small district fund	7000-7439: Other Outgo Tuition for contracted services provided by other school & repayment to SELPA small district fund

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

Monitor facilities to ensure they stay in "good repair."

Create and/or add to a fund for deferred maintenance to ensure the District reserves the resources necessary to maintain the school.

Identify ways to address ongoing landscape and maintenance issues within the current staffing and District budget through the development of a 10 year deferred maintenance plan.

Organize and coordinate weekend school beautification events a minimum of two times a year (fall and spring) using work crews assigned to smaller projects that can be completed in one day.

**2018-19 Actions/Services**

Monitor facilities to ensure they stay in "good repair."

Add to the deferred maintenance fund to ensure the District reserves the resources necessary to maintain the school.

Address ongoing landscape and maintenance issues within the current staffing and District budget through the implementation of the 10 year deferred maintenance plan.

Organize and coordinate weekend school beautification events a minimum of one a year in the spring using work crews assigned to smaller projects that can be completed in one day.

**2019-20 Actions/Services**

Monitor facilities to ensure they stay in "good repair."

Maintain a deferred maintenance fund to ensure the District reserves the resources necessary to maintain the school.

Address ongoing landscape and maintenance issues within the current staffing and District budget through the implementation of the 10 year deferred maintenance plan.

Organize and coordinate weekend school beautification events a minimum of one time a year in the spring using work crews assigned to smaller projects that can be completed in one day.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$83,827	\$71,887	\$71,887
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Salaries and Benefits(1000/3000) Deferred Maintenance	0000: Unrestricted Classified Salaries and Benefits(2000/3000)	0000: Unrestricted Classified Salaries and Benefits(2000/3000)
Amount		\$8,000	\$8,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$66,000	\$36,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$25,000	\$50,000
Source		Base	Base
Budget Reference		7000-7439: Other Outgo Transfer from Fund 17 to Fund 14 Deferred Maintenance	7000-7439: Other Outgo Transfer from Fund 01 to Fund 14 Deferred Maintenance

#### Action 4

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

#### Students to be Served:

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

#### Location(s):

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Monitor all textbooks and replace any that are necessary(sufficiency of instructional materials)

2018-19 Actions/Services

Monitor all textbooks and replace any that are necessary(sufficiency of instructional materials).

Update technology, technology support, and infrastructure as necessary. Implement a process by which students may take home devices.

Ensure the implementation of age appropriate technology.

2019-20 Actions/Services

Monitor all textbooks and replace any that are necessary(sufficiency of instructional materials)

Update technology, technology support, and infrastructure as necessary. Implement a process by which students may take home devices.

Ensure the implementation of age appropriate technology.

Update classroom technology access by adding interactive white boards in the classrooms, and updating teacher access to technology through new devices.

Create a three year technology plan. The plan will incorporate a new server and new teacher desk tops.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source		Base	Base
Budget Reference	See action and service #1 for expenditures	4000-4999: Books And Supplies See action and service #1 for expenditures	4000-4999: Books And Supplies See action and service #1 for expenditures
Amount		\$20,000	\$20,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracts	5000-5999: Services And Other Operating Expenditures Contracts

**Action 5**

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

**OR**

English Learners Low Income	LEA-wide	All Schools
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**Actions/Services**

	New Action	Unchanged Action
	An intervention specialist will meet the individual needs of K-2 students.	An intervention specialist will meet the individual needs of K-2 students.

**Budgeted Expenditures**

Amount		\$34,660	\$36,753
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted Certificated salaries and benefits	0000: Unrestricted Certificated salaries and benefits

Amount		\$19,496	\$20,280
Source		Title I	Title I
Budget Reference		Certificated salaries and benefits	Certificated salaries and benefits
Amount		\$54,156	\$56,333
Source		Special Education	Special Education
Budget Reference		Certificated salaries and benefits	Certificated salaries and benefits

**Action 6**

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

**OR**

Low Income LEA-wide All Schools

**Actions/Services**

	New Action	Unchanged Action
	District will implement a check-out procedure so students will have access to curricula from home.	District will implement a check-out procedure so students will have access to curricula from home.

**Budgeted Expenditures**

Budget Reference		Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)
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**Action 7**

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

**OR**

English Learners	LEA-wide Schoolwide	All Schools
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**Actions/Services**

	New Action	Modified Action
	The District will provide bilingual office support staff to serve as parent liaisons, and provide a translator and Blackboard phone calls to parents in Spanish through the EdConnect phone system to strengthen communication with parents and families and to increase community engagement.	The District will provide bilingual office support staff to serve as parent liaisons, and provide a translator and School Messenger phone calls to parents in Spanish through the School Messenger automated all call system to strengthen communication with parents and families and to increase community engagement.

**Budgeted Expenditures**

Budget Reference		Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)
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**Action 8**

All	All Schools
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**OR**

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

		New Action
		The district will plan 3 parent education events, with guest speakers that will

[Redacted]

[Redacted]

address areas that parents are interested in.

**Budgeted Expenditures**

Source  
Budget  
Reference

[Redacted]

[Redacted]

Title I  
0001-0999: Unrestricted: Locally  
Defined

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Ensure that all students, including English Learners, have access to a rigorous curriculum that develops high levels of 21st century skills for success in careers and college, is based on the California Academic and Performance Standards that include the CCSS and the English Language Development Standards and prepares students to achieve on the SBAC assessment as well as locally developed and adopted assessment measures. (Pupil Outcomes)

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

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Increase student achievement and student's ability to possess 21st century learning skills, communication, collaboration, creativity and critical thinking.

Need for English Learners to become proficient in English, possess 21st century skills and increase academic proficiency.

Teachers continue to see the need to improve the educational strategies previously employed. In order to be successful in the 21st century, teachers need continued training, resources, coaching and collaboration time.

Need to stay updated as the CAASPP system continues to develop. We will use the scores from these assessments to measure student progress on achieving the standards.

All teachers continue to need to be trained in the delivery of the CCSS and in using the new generation of assessments (SBAC). Teachers need to understand and use the new California Accountability system, California Assessment of Student Progress and Performance (CAASPP) to ensure students succeed. There is a need to refine and implement a well-rounded assessment system that

encompasses local formative and summative assessments as well as state mandated and provided assessments. Student Achievement of the standards as measured by past state assessments has showed that not enough students are proficient.

Students and teachers need access to CCSS aligned instructional materials.

Teachers continue to need more training and materials to support full implementation and address the rigor of the standards.

Deepen teachers' collaborative practices to ensure a trusting collegial atmosphere that fosters shared accountability for the success of all students.

Teachers will continue to evaluate training and identify where they need support and coaching.

Students need to continue using technology to support learning to ensure that they develop 21st century workplace skills.

All students need to be served equally and have similar chances at learning. We want to ensure English Fluency develops fast enough for students to be prepared for the rigors of High School. CELDT scores indicate that not all EL are proficient and acquiring English at a rate that will support them in high school and beyond.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math CAASPP ELA CAASPP	27% proficient or exceeded 39% proficient or exceeded	32% proficient 44% proficient	37% proficient 49% proficient	42% proficient 54% proficient
(AMAO 1) – Students increasing a level on CELDT/ELPAC	84.2%	Maintain	Maintain	Maintain
EL Students Reclassified	(8) 32%	34%	36%	38%
Implementation of CCSS and UDL will be evidenced in teacher lesson plans and locally developed assessments	0 Walkthrough Logs	Weekly Walkthrough Logs	Weekly Walkthrough Logs	Weekly Walkthrough Logs



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and reported via principal walkthroughs.				
Teachers will have fully integrated the 21st Century Learning Skills	0% of students we're assessed on the 4Cs rubric.	100% students will increase by at least one level on the 4Cs rubrics or maintain level 4.	100% students will increase by at least one level on the 4Cs rubrics or maintain level 4.	100% students will increase by at least one level on the 4Cs rubrics or maintain level 4.
Teachers will continue to implement a schoolwide assessment system consisting of at least the following: DIBELS (1-8); Lexia (K-8); My Math (K-5); California Math (6-8); Reading Wonders (K-6); Study Sync (7-8); Houghton-Mifflin Reading Inventory and JiJi Math/Fluency.	100% of the teachers used the recommended assessments and programs for at least 50% of the school year.	100% of the teachers will used the recommended assessments and programs at the required intervals so that the assessments can be used to guide and refine instruction.	100% of the teachers will used the recommended assessments and programs at the required intervals so that the assessments can be used to guide and refine instruction.	100% of the teachers will used the recommended assessments and programs at the required intervals so that the assessments can be used to guide and refine instruction.
School-wide assessments	According to Howell Mountain school based assessments, in Kindergarten, 18% of our students are reading at or above grade level. First Grade: 67% Second Grade: 60%, Third Grade: 65% Fourth Grade: 75% Fifth Grade: 56% Sixth Grade: 55% Seventh Grade: 56% and Eighth Grade: 38% of our students are reading at or above grade level.	20% more on grade level	20% more on grade level	20% more on grade level

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student access to broad course of study in subject areas described in ED Code section 51210	100%	100%	100%	100%
Because Howell Mountain is a K-8 district we do not administer the High School Exit Exam or The Early Assessment of Progress, College Readiness Test.	N/A	N/A	N/A	N/A
We also do not issue credits, use the A-G requirements of UC/CSU college admission system, have CTE sequences of classes or offer AP or IB classes, as they only apply to secondary schools.	N/A	N/A	N/A	N/A

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Teachers will be trained and will utilize the Universal Design for Learning (UDL) framework for planning lessons. This will ensure that the lessons are designed in a way that maximizes learning for all learners based on learning science.

2018-19 Actions/Services

50% of the teachers will utilize the Universal Design for Learning (UDL) framework for planning lessons. This will ensure that the lessons are designed in a way that maximizes learning for all learners based on learning science.

Teachers will meet and collaborate weekly to review and discuss student progress on local assessments and plan instruction to better meet student needs.

2019-20 Actions/Services

100% of the teachers will utilize the Universal Design for Learning (UDL) framework for planning lessons. This will ensure that the lessons are designed in a way that maximizes learning for all learners based on learning science.

Teachers will meet and collaborate weekly to review and discuss student progress on local assessments and plan instruction to better meet student needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4305	\$53,053	\$55,000
Source	MTSS Grant	Supplemental	Supplemental
Budget Reference	Salaries and Benefits (1000/3000)	Salaries and Benefits (1000/3000)	Salaries and Benefits (1000/3000)

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Review all classroom and school-wide interventions and update practices as necessary for all students and especially students with disabilities, EL's, FEP's, and low income students.

### 2018-19 Actions/Services

Review effectiveness and use of all classroom and school-wide interventions and update practices as necessary for all students and especially students with disabilities, EL's, FEP's, and low income students.

### 2019-20 Actions/Services

Review effectiveness and use of all classroom and school-wide interventions and update practices as necessary for all students and especially students with disabilities, EL's, FEP's, and low income students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source		Supplemental	Supplemental
Budget Reference	No Cost	1000-1999: Certificated Personnel Salaries Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)	1000-1999: Certificated Personnel Salaries Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide training and ongoing support to para-educator’s and teachers assigned to TK – 2nd grade classrooms in the Milan Method of reading intervention and in math intervention so that struggling

2018-19 Actions/Services

Continue to support intervention staff who are implementing reading and math interventions. Every attempt will be made to find bilingual Spanish speaking para-

2019-20 Actions/Services

Continue to support intervention staff who are implementing reading and math interventions. Every attempt will be made to find bilingual Spanish speaking para-

students, SPED students, and EL's will receive seamless intervention within the general education environment. Make every attempt will be made to find bilingual Spanish speaking para-educators so that EL's will have some primary language support.

educators so that EL's will have some primary language support.  
  
Academic vocabulary and discourse will be supported via instructional coaching and planning with teachers.

educators so that EL's will have some primary language support.  
  
Academic vocabulary and discourse will continue to be supported via instructional coaching and planning with teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1700	\$12,067	\$12,067
Source	Base	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Salaries and Benefits (1000/2000/3000)	Certificated Salaries and Benefits (1000/3000)	Certificated Salaries and Benefits (1000/3000)
Amount	\$12,085	\$29,752	\$31,863
Source	MTSS Grant	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Classified salaries and benefits (2000/3000)	Classified salaries and benefits (2000/3000)

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase communication between the classroom teachers and the afterschool program staff. Develop a curriculum and more structure in the afterschool program and have employees submit weekly plans.	Increase communication between the classroom teachers and the afterschool program staff. Continue to support the Boys and Girls Club.	Increase communication between the classroom teachers and the afterschool program staff. Continue to support the Boys and Girls Club.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,019	\$57,550	\$57,550
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	LCFF Supplemental; Salaries and Benefits (1000/3000)	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$45,672	\$6,515	\$6,600
Source		Federal Funds	Federal Funds
Budget Reference	Contracts (5800) Salaries and Benefits (2000/3000)	Classified salaries and benefits	Classified salaries and benefits

Amount		\$16,035	\$16,035
Source		Federal Funds	Federal Funds
Budget Reference		4000-4999: Books And Supplies Food, materials	4000-4999: Books And Supplies Food, materials

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide  
Schoolwide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

Continue to support EL's by utilizing appropriate strategies and ELA/ELD adopted materials and supplemental resources.

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

Modified Action

2018-19 Actions/Services

Continue to support EL's by utilizing appropriate strategies and ELA/ELD adopted materials and supplemental resources.  
  
Staff will participate in professional development on integrated and designated ELD supports.

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

Unchanged Action

2019-20 Actions/Services

Continue to support EL's by utilizing appropriate strategies and ELA/ELD adopted materials and supplemental resources.  
  
Staff will participate in professional development on integrated and designated ELD supports and continue to implement strategies across classrooms.



Materials/licenses will be purchased to support students performing below grade level.

Materials/licenses will be purchased to support students performing below grade level.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$5,586	\$5,586
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Salaries and Benefits (1000/3000)	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Students will complete school-wide assessments at least every trimester, which will be analyzed and discussed at a staff meeting to problem-solve, inform instruction, and celebrate successes.

Students will complete school-wide assessments at least once every trimester, which will be analyzed and discussed at a staff meeting to problem solve, inform instruction, and celebrate successes.

Math assessments will be analyzed by staff three times per year with a focus on boosting achievement for female students.

Students will complete school-wide assessments at least once every trimester, which will be analyzed and discussed at a staff meeting to problem solve, inform instruction, and celebrate successes.

Math assessments will continue to be analyzed by staff three times per year with a focus on boosting achievement for female students.

Math interventions will be researched, purchased and implemented.

Teachers will continue to be supported via a highly qualified math coach.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	LCFF	Base	Base
Budget Reference	0000: Unrestricted Materials (4300)	0000: Unrestricted Materials (4300)	0000: Unrestricted Materials (4300)
Amount			\$10,000
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures Napa Learns Funding source

**Action 7**

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

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

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Update technology, technology support, and infrastructure as necessary. Develop a process by which students can take devices home.

2018-19 Actions/Services

Moved to Goal #1

2019-20 Actions/Services

Moved to Goal #1

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$19,400		
Source	Base		
Budget Reference	0000: Unrestricted Contracts (5800)		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Build strong trusting, collaborative, respectful and responsible relationships with and between all parents, students, staff members to ensure that a supportive school culture and climate fosters student success. (Engagement)

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

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

Local Priorities:

### Identified Need:

Continue to develop relationships to use the community professional resources to support teachers in creating college and career readiness for students.

Continue to develop parent and community relationships that will increase participation in the Howell Mountain School parent-teacher group, the Wolf Pack.

Create a system for most efficient use of volunteers for classrooms and bringing community expertise to the school.

Continue fundraising and/or donation activities to support school.

Continue to work with School Site Council and Board of Trustees to ensure monitoring, feedback and support for the implementation of the LCAP.

Continue to develop relationships with parents to ensure students benefit from parent and family involvement in education.

Continue to develop surveys and other perception and process data methods that identify strengths, successes, weaknesses and needs to ensure that we can evaluate which strategies are effective and which need further development.

Continue student groups such as Student Council and Conflict Managers to build relationships and school connectedness.

Continue to instill basic positive character traits, such as empathy, in students that allow for increased trust, respect, and responsibility on a personal and academic level.

Continue very low suspensions and expulsions rate.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Establish formal Room Parent for each classroom; meet with Principal to plan school events (Halloween Parade, BBQ, etc.).	0	5	6	3
Number of Community experts used in classrooms will increase by 10%.	1%	10%	20%	30%
The Wolf Pack Parent Group will have an active membership of at least 10% more of the parents	17%	Maintain	Maintain	Maintain
All students will participate in BEST Program(PBIS).	100%	100%	100%	100%
Suspension rate Expulsion rate	0% 0%	Remain Low (0%) Remain Low (0%)	Remain Low (0%) Remain Low (0%)	Remain Low (0%) Remain Low (0%)
Parent involvement in school events	No Baseline	10% more parents will participate in school events	10% more parents will participate in school events	10% more parents will participate in school events

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey to collect input for decision-making	15 parents completed the parent survey.	10% more parents will complete survey	10% more parents will complete survey	10% more parents will complete survey
Student Survey to collect input for decision-making	74 students participated in a school-climate survey. 82.8% of students fell academically challenged. 82.8% of students report that people at school care for them. 90% of students feel safe at school.			Participant rate will increase by 5 students. % of academically challenged will increase by 5%. % of feeling a sense of belonging will increase by 5%. % of students who feel safe at school will increase by 5%.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will provide the name and contact information of the Room Parent the first week of school.

2018-19 Actions/Services

Develop and implement school wide room parent program to support school and classroom activities.

2019-20 Actions/Services

Continue to implement school wide room parent program to support school and classroom activities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4080	\$4,080	\$4,080
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Salaries and benefits (2000/3000)	Salaries and benefits (2000/3000)	Salaries and benefits (2000/3000)

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to implement the BEST and peer mediation programs to improve school climate.

2018-19 Actions/Services

Continue to implement the BEST (Positive Behavior Intervention Program) and Second Step (Character Education) programs to improve school climate.

2019-20 Actions/Services

Continue to implement the BEST (Positive Behavior Intervention Program) and Second Step (Character Education) programs to improve school climate

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2295	\$2361	\$2361
Source	Base	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Materials (4300)	5800: Professional/Consulting Services And Operating Expenditures Contribution to Federal REAP program	5800: Professional/Consulting Services And Operating Expenditures Contribution to Federal REAP program
Amount		\$12,639	\$12,639
Source		Federal Funds	Federal Funds
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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



[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

District will use multiple methods of communication that include and not restricted to: phone, Peachjar, print materials, emails and social media

**2018-19 Actions/Services**

District will use multiple methods of communication that include and not restricted to: phone, Peachjar, print materials, emails and social media.

**2019-20 Actions/Services**

District will use multiple methods of communication that include and not restricted to: phone, Peachjar, print materials, emails and social media.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$663	\$663	\$663
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Contracts (5800)	0000: Unrestricted Contracts (5800)	0000: Unrestricted Contracts (5800)

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Survey parents at the beginning of the year to ask about their careers, make a visitation schedule for parents to visit to share their careers and/or schedule a parent job night

2018-19 Actions/Services

Develop opportunities that support parent and community education and sharing.

2019-20 Actions/Services

Develop opportunities that support parent and community education and sharing.  
  
3 parent education events will be held each year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	No Cost	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will develop a yearlong school calendar for events, fieldtrips, and classroom visitations from community experts.

2018-19 Actions/Services

Administration will maintain a yearlong school calendar for events, field trips and classroom visitations from community experts.

2019-20 Actions/Services

Administration will maintain a yearlong school calendar for events, field trips, and classroom visitations from community experts.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Expenditures included in salaries and benefits in Goal #1 Action and Service #3	Expenditures included in salaries and benefits in Goal #1 Action and Service #3	Expenditures included in salaries and benefits in Goal #1 Action and Service #3

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Principal/Superintendent will continue to meet with community groups, to build and maintain relationships, support school fundraising, and build community “experts” who can use their talents in supporting classroom projects.

2018-19 Actions/Services

Principal/Superintendent will continue to meet with community groups, to build and maintain relationships, support school fundraising, and build community “experts” who can use their talents in supporting classroom learning.

Opportunities will be provided to listen to, respond to and address parent concerns.

2019-20 Actions/Services

Principal/Superintendent will continue to meet with community groups, to build and maintain relationships, support school fundraising, and build community “experts” who can use their talents in supporting classroom learning.

Opportunities will be provided to listen to, respond to and address parent concerns.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Expenditures included in salaries and benefits in Goal #1 Action and Service #3	Expenditures included in salaries and benefits in Goal #1 Action and Service #3	Expenditures included in salaries and benefits in Goal #1 Action and Service #3

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement strategies to strengthen relationships with local business community, such as social events, campus visits and reports on impacts of grant funding.

2018-19 Actions/Services

Implement strategies to strengthen relationships with local business community, such as social events, campus visits and reports on impacts of grant funding.

2019-20 Actions/Services

Implement strategies to strengthen relationships with local business community, such as social events, campus visits and reports on impacts of grant funding.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	No Cost	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

Implement strategies that improve student engagement, and maintain high level of attendance to ensure that students spend the maximum amount of time possible in class engaged in instruction that enables them to be successful in transition to high school and cements their success in careers and college. (Engagement)

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

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

Local Priorities:

### Identified Need:

High School drop-out rates and graduation rates are not applicable to our Elementary School.

District since we are TK-8. At the present time we have 0 dropouts for middle school.

Last school year there were no reported suspensions and this year one student was on suspension for 1 school day. Looking at discipline reports from prior years, there have been no student expulsions at Howell Mountain School.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	95%	95%	95%	95%
Suspension Rate	0	0	0	0
Expulsion Rate	0	0	0	0

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle School Drop Out Rate	0	0	0	0
Chronic Absenteeism	Low	9%	10%	8%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide opportunities for students to engage in projects that will engage them in authentic, purposeful learning.

2018-19 Actions/Services

Provide opportunities for students and teachers to engage in projects that will engage them in authentic, purposeful learning.

2019-20 Actions/Services

Provide opportunities for students and teachers to engage in projects that will engage them in authentic, purposeful learning.

Explore the school grounds to develop a school wide focus (e.g., gardening, orchard).	Implement a school-wide project for students to participate in so that they can learn the skills of collaboration, safety, and responsibility (e.g., gardening, orchard).  Continue to expose students to a variety of enrichment opportunities.	Implement a school-wide project for students to participate in so that they can learn the skills of collaboration, safety, and responsibility (e.g., gardening, orchard).  Continue to expose students to a variety of enrichment opportunities.  Each class will participate in a civic responsibility opportunity that reaches out into the community.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	See Goal #2, Actions and Services #1 and #4	See Goal #2, Actions and Services #1 and #4	See Goal #2, Actions and Services #1 and #4

**Action 2**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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New Action	Modified Action	Modified Action
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2017-18 Actions/Services

Explore student led conferences and open house presentations on their portfolios to increase students' engagement in their learning and increase school connectedness.

2018-19 Actions/Services

Implement student led conferences and open house presentations on their portfolios to increase students' engagement in their learning and increase school connectedness.

2019-20 Actions/Services

Implement student led conferences and Author's Festival presentations increase students' engagement in their learning and increase school connectedness.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	No Cost	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

**Action 3**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

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

2017-18 Actions/Services

Institute Acts of Kindness week and expand it to include activities throughout the year by giving back to the community through projects such as food, coat, and shoe drives.

2018-19 Actions/Services

Institute Acts of Kindness week and expand it to include activities throughout the year by giving back to the community through projects such as food, coat, and shoe drives.

2019-20 Actions/Services

Institute Acts of Kindness week and expand it to include activities throughout the year by giving back to the community through projects such as food, coat, and shoe drives.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	No Cost	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)	Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

**Action 4**

All All Schools

**OR**

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

**Actions/Services**

	New Action	New Action
	Increase parent involvement and family connectedness activities.	Increase parent involvement and family connectedness activities. Site Council sponsored family education on the effects of chronic absenteeism will be implemented. There will also be a weekly communication regarding chronic absenteeism placed in our weekly note home.

**Budgeted Expenditures**

Budget  
Reference



Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

Associated costs are embedded within staff salaries and benefits (see Goal #1, Action #2)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

Provide access to all core subjects, continue to build upon the existing PE, Art and Music provisions and continue to provide extra support both during and after school for students in need of additional support. (Locally Identified Priorities)

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

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)  
                              Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Art and music are proven to increase a child's ability to learn, and physical education, taught at a young age, assists in healthy living for the entire life of an individual.

Presidential Fitness Test results show not all students meet criteria

Students report engagement and high interest in music art and PE classes

Provide a well rounded education that enriches and engages students and includes the arts and physical education

The After School Program provides additional support through regularly scheduled classes to students in need.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Art Show	100% had one show	100% will have one show/year	100% will have one show/year	100% will have one show/year
Music Performance	100% had two performances	100% will have one show/year	100% will have one show/year	100% will have one show/year
After School Program Participation	87%	87%	70%	75%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue with school arts and music programs. Provide training and/or other opportunities for classroom teachers to integrate art and music into the core curriculum.

Continue with school arts and music programs. Provide training and/or other opportunities for classroom teachers to integrate art and music into the core curriculum. Add quarterly recitals with performance outcomes.

Continue with school arts and music programs. Provide training and/or other opportunities for classroom teachers to integrate art and music into the core curriculum. Add quarterly recitals with performance outcomes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$26,316	\$50,192	\$51,395
Source	Other	Other	Other
Budget Reference	PRIVATE FUNDING (0004); Salaries and Benefits (1000/3000), Materials (4300); Contracts (5800)	PRIVATE FUNDING (0004); Salaries and Benefits (2000/3000), Materials (4300); Contracts (5800)	PRIVATE FUNDING (0004); Salaries and Benefits (1000/3000), Materials (4300); Contracts (5800)

**Action 2**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

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

2017-18 Actions/Services

Increase options and participation in the after-school program, including students in grades 6-8, by advertising the exciting programs that are offered (e.g., cooking, dance, gardening).

2018-19 Actions/Services

Increase options and participation in the after-school program, including students in grades 6-8, by advertising the exciting programs that are offered (e.g., cooking, dance, gardening).

2019-20 Actions/Services

Increase options and participation in the after-school program, including students in grades 6-8, by advertising the exciting programs that are offered (e.g., cooking, dance, gardening).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	See Goal #2 After School Education and Safety (ASES)	See Goal #2 After School Education and Safety (ASES)	See Goal #2 After School Education and Safety (ASES)

**Action 3**

All	All Schools
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**OR**

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

		New Action
		Civic responsibility opportunities will be increased. There will be more organized play during recess and writing via Pen Pals will be introduced so that Howell Mountain Students may pen pal with other students in the area.

**Budgeted Expenditures**

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$83,769

Percentage to Increase or Improve Services

12.94%

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).

Although Howell Mountain Elementary School District is a Basic Aid district and property tax revenues exceed what state funding would provide, we continue to calculate funds as though it were base /concentration Local Control Funding Formula. These funds will be used to support our neediest students as per state law.

For 2019-20 the calculated supplemental grant entitlement is \$83,769. We used this formula to ensure that these targeted funds help support student achievement and close the achievement gap for English Learners and low socioeconomic students (SES). The primary benefit is for the targeted students but all students will benefit from the plan. We have found the following to be the most effective use of funds.

Classroom teachers receive professional development in the areas of student engagement, effective small group instruction, and number talks that align with the Common Core State Standards and English Language Arts/English Language Development. The professional development focuses on how to best serve English Learners, low SES, and other students performing below grade level. In addition, teachers will receive professional development in the area of Universal Design for Learning (UDL). UDL strategies reduce the barriers that limit access to learning for English Language Learners and low economic students. The district also provides more targeted instruction and intervention in math via math coaching. STmath will be utilized for any unduplicated student or others performing below grade level. In addition, the district will provided additional reading intervention based on the results from DIBELS results (<https://dibels.uoregon.edu/>) and Lexia Core 5 (<http://www.lexialearning.com/resources/research>). Read Naturally Live is implemented to support reading fluency, comprehension and language acquisition. Each English Language Learner and unduplicated pupil that is performing below grade level benefits from this additional intervention. Read Naturally Live is a research-based program that targets reading fluency, comprehension and vocabulary development. In addition, the most at-risk English Learners and low SES



students receive small group instruction with a focus on phonics and enunciation. The intervention schedule is routinely monitored for student progress and success. As student performance increases, new goals are implemented. The intervention program is monitored and administered by an intervention specialist who will provide consistency in intervention instruction. In addition, the district will continue to implement a local assessment, Measurement of Academic Progress (MAP) to determine achievement levels of all students. Unduplicated students, English Language Learners and low SES students performing below district benchmark levels will be placed in intervention programs that specifically target their needs. These targeted intervention groups will be re-evaluated at each benchmark.

We are also continuing to use funds to maintain a low class size. The School Board recognized the importance of maintaining low class sizes in the early grades. Our class sizes range between 11- 23 students. We will continue to keep class sizes low and resources in place to help close the achievement gap, especially for English Learners, Socioeconomically Disadvantaged, Special Education and Foster Youth Students. In addition, the School Board supports an additional .5 teacher in the Kindergarten through second grade classrooms to enhance reading and mathematics instruction that is aimed at closing the achievement gap early.

The District also provides bilingual office support staff to serve as parent liaisons, and provides a translator and School Messenger hone calls to parents in Spanish through the automated phone call system to strengthen communication with parents and families and to increase community engagement. Interpreters will be present at each parent meeting; as well as, parent education events. These interpreters are students from the Department of World Languages and Cultures at Pacific Union College.

Additionally, the district will continue to partner with the "Boys and Girls Club" program. This program will continue throughout the 2019-20 school year. This program provides homework club, academic support and other enrichment activities to help support all students five days a week. The District will work to more closely align what happens in the after school program with the general education classrooms to ensure students receive the maximum amount of support available.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$79,328

Percentage to Increase or Improve Services

10.18%

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).

Although Howell Mountain Elementary School District is a Basic Aid district and property tax revenues exceed what state funding would provide, we continue to calculate funds as though it were base /concentration Local Control Funding Formula. These funds will be used to support our neediest students as per state law.

For 2018-19 the calculated supplemental grant entitlement is \$79,328. We used this formula to ensure that these targeted funds help support student achievement and close the achievement gap for English Learners and low socioeconomic students (SES). The primary benefit is for the targeted students but all students will benefit from the plan. We have found the following to be the most effective use of funds.

Classroom teachers receive professional development in the areas of student engagement, effective small group instruction, and number talks that align with the Common Core State Standards and English Language Arts/English Language Development. The professional development focuses on how to best serve English Learners, low SES, and other students performing below grade level. In addition, teachers will receive professional development in the area of Universal Design for Learning (UDL). UDL strategies reduce the barriers that limit access to learning for English Language Learners and low economic students. The district also provides more targeted instruction and intervention in math via math coaching. STmath will be utilized for any unduplicated student or others performing below grade level. In addition, the district will provided additional reading intervention based on the results from DIBELS results (<https://dibels.uoregon.edu/>) and Lexia Core 5 (<http://www.lexialearning.com/resources/research>). Read Naturally Live is implemented to support reading fluency, comprehension and language acquisition. Each English Language Learner and unduplicated pupil that is performing below grade level benefits from this additional intervention. In addition, the most at-risk English Learners and low SES students receive small group instruction with a focus on phonics, enunciation. The intervention schedule is routinely monitored for student progress and success. As student performance increases, new goals are implemented. The intervention program is monitored and administered by an intervention specialist who will provide consistency in intervention instruction.

We are also continuing to use funds to maintain a low class size. The School Board recognized the importance of maintaining low class sizes in the early grades. Our class sizes range between 11- 23 students. We will continue to keep class sizes low and resources in place to help close the achievement gap, especially for English Learners, Socioeconomically Disadvantaged, Special Education and Foster Youth Students. In addition, the School Board supports an additional .5 teacher in the Kindergarten through second grade classrooms to enhance reading and mathematics instruction that is aimed at closing the achievement gap early.

The District also provides bilingual office support staff to serve as parent liaisons, and provides a translator and Blackboard phone calls to parents in Spanish through the EdConnect phone system to strengthen communication with parents and families and to increase community engagement.

Additionally, the district moved from the after school program to a more robust "Boys and Girls Club" program. This program will continue throughout the 2018-19 to school year. This program provides homework club, academic support and other enrichment activities to help support all students five days a week. The District will work to more closely align what happens in the after school program with the general education classrooms to ensure students receive the maximum amount of support available.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

\$59,839

Percentage to Increase or Improve Services

9.89%

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).

Although Howell Mountain Elementary School District is a Basic Aid district and property tax revenues exceed what state funding would provide, we continue to calculate funds as though it were base /concentration LCFF. These funds will be used to support our neediest students as per state law.

For 2017-18 the calculated supplemental grant entitlement is \$62,943. We used this formula to ensure that these targeted funds help support student achievement and close the achievement gap for EL and SES students. The primary benefit is for the targeted students but all students will benefit from the plan. We have found the following to be the most effective use of funds.

Classroom teachers will receive materials and training in the CCSS aligned ELA/ELD adoption and how to best serve English Learners, lowSES, and other students performing belowgrade level during all-day staff development sessions and follow-up collaboration and coaching sessions (CCSS ELA/ELD Framework, Chapter 2:

<http://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter2.pdf>. CCSS ELA/ELD Framework, Chapter 11:

<http://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter11.pdf>; Understanding Language: <http://ell.stanford.edu/>). The district will provide more targeted instruction and intervention in math via STMath for any unduplicated student or others performing belowgrade level (<http://www.cde.ca.gov/ci/ma/cf/mathfwchapters.asp>). The District will also provide additional reading intervention based on the results from DIBELS results (<https://dibels.uoregon.edu/>) and Lexia Core 5 (<http://www.lexialearning.com/resources/research>).

We are also continuing to use funds to maintain a low class size. This year the school had class sizes that ran from 12 - 23 students. We will continue to keep class sizes low and resources in place to help close the achievement gap, especially for English Learners, Socioeconomically Disadvantaged, Special Education and Foster Youth Students.

The District provides bilingual office support staff to serve as parent liaisons, and provides a translator and Blackboard phone calls to parents in Spanish through the EdConnect phone system to strengthen communication with parents and families and to increase community engagement.

The school is going to continue the Boys and Girls Club after school program. This program provides homework club, academic support and other enrichment activities to help support all students five days a week. The District will work to more closely align the after school program with the general education classrooms to ensure students receive the maximum amount of support available.

In 2017-18, the calculated Minimum Proportionality Percentage is 9.72%. The District provides services for unduplicated students in excess of 9.72% over those received by all pupils.

The district plans to spend \$62,943 to provide the services described in section 3a. These services will be provided districtwide but

principally directed towards English Learners, lowincome, and Foster Youth students. While all students benefit, the actions and services were developed to principally focus on providing increased and improved services for the unduplicated students. One hundred percent of the calculated supplemental and concentrated formula will go directly to these identified (unduplicated count) students through : 1)providing increased training, strategies, and materials for teachers working with English Learners and lowincome students; 2) teachers providing improved targeted and embedded ELD instruction to their EL students each day ensuring that students growin acquiring English and have access to academic content; 3) lowering class sizes TK – 8th grade; 3) providing extended learning opportunities for students during the afterschool program; 4) employing para-educators to help support classroom instruction; 5) employing bilingual office staff and a translator to help serve as parent and family liaisons to increase family engagement.

# 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**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

### **Plan Summary**

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires



charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

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

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,559,108.00	133,386.00	1,061,558.00	1,559,108.00	1,533,588.00	4,154,254.00
	0.00	0.00	45,672.00	0.00	0.00	45,672.00
After School Education and Safety (ASES)	57,550.00	57,550.00	4,019.00	57,550.00	57,550.00	119,119.00
Base	969,256.00	0.00	761,223.00	969,256.00	951,272.00	2,681,751.00
Federal Funds	35,189.00	11,613.00	0.00	35,189.00	35,274.00	70,463.00
LCFF	0.00	0.00	1,000.00	0.00	0.00	1,000.00
Lottery	16,042.00	0.00	6,120.00	16,042.00	16,054.00	38,216.00
MTSS Grant	0.00	0.00	16,390.00	0.00	0.00	16,390.00
Other	50,192.00	0.00	26,316.00	50,192.00	61,395.00	137,903.00
Special Education	269,824.00	0.00	140,979.00	269,824.00	244,053.00	654,856.00
Supplemental	141,559.00	64,223.00	59,839.00	141,559.00	147,710.00	349,108.00
Title I	19,496.00	0.00	0.00	19,496.00	20,280.00	39,776.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,559,108.00	133,386.00	1,061,558.00	1,559,108.00	1,533,588.00	4,154,254.00
	229,311.00	113,559.00	108,532.00	229,311.00	237,618.00	575,461.00
0000: Unrestricted	915,003.00	0.00	799,962.00	915,003.00	905,536.00	2,620,501.00
4000-4999: Books And Supplies	40,077.00	0.00	0.00	40,077.00	40,089.00	80,166.00
5000-5999: Services And Other Operating Expenditures	77,550.00	0.00	12,085.00	77,550.00	87,550.00	177,185.00
5800: Professional/Consulting Services And Operating Expenditures	111,558.00	19,827.00	0.00	111,558.00	81,935.00	193,493.00
6000-6999: Capital Outlay	0.00	0.00	140,979.00	0.00	0.00	140,979.00
7000-7439: Other Outgo	185,609.00	0.00	0.00	185,609.00	180,860.00	366,469.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,559,108.00	133,386.00	1,061,558.00	1,559,108.00	1,533,588.00	4,154,254.00
		0.00	0.00	45,672.00	0.00	0.00	45,672.00
	After School Education and Safety (ASES)	0.00	57,550.00	4,019.00	0.00	0.00	4,019.00
	Base	0.00	0.00	7,140.00	0.00	0.00	7,140.00
	Federal Funds	6,515.00	0.00	0.00	6,515.00	6,600.00	13,115.00
	MTSS Grant	0.00	0.00	4,305.00	0.00	0.00	4,305.00
	Other	50,192.00	0.00	26,316.00	50,192.00	51,395.00	127,903.00
	Special Education	54,156.00	0.00	0.00	54,156.00	56,333.00	110,489.00
	Supplemental	98,952.00	56,009.00	21,080.00	98,952.00	103,010.00	223,042.00
	Title I	19,496.00	0.00	0.00	19,496.00	20,280.00	39,776.00
0000: Unrestricted	Base	850,256.00	0.00	754,083.00	850,256.00	837,272.00	2,441,611.00
0000: Unrestricted	LCFF	0.00	0.00	1,000.00	0.00	0.00	1,000.00
0000: Unrestricted	Lottery	0.00	0.00	6,120.00	0.00	0.00	6,120.00
0000: Unrestricted	Special Education	30,087.00	0.00	0.00	30,087.00	31,511.00	61,598.00
0000: Unrestricted	Supplemental	34,660.00	0.00	38,759.00	34,660.00	36,753.00	110,172.00
4000-4999: Books And Supplies	Base	8,000.00	0.00	0.00	8,000.00	8,000.00	16,000.00
4000-4999: Books And Supplies	Federal Funds	16,035.00	0.00	0.00	16,035.00	16,035.00	32,070.00
4000-4999: Books And Supplies	Lottery	16,042.00	0.00	0.00	16,042.00	16,054.00	32,096.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	57,550.00	0.00	0.00	57,550.00	57,550.00	115,100.00
5000-5999: Services And Other Operating Expenditures	Base	20,000.00	0.00	0.00	20,000.00	20,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	MTSS Grant	0.00	0.00	12,085.00	0.00	0.00	12,085.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	66,000.00	0.00	0.00	66,000.00	36,000.00	102,000.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	12,639.00	11,613.00	0.00	12,639.00	12,639.00	25,278.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	24,972.00	0.00	0.00	24,972.00	25,349.00	50,321.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	7,947.00	8,214.00	0.00	7,947.00	7,947.00	15,894.00
6000-6999: Capital Outlay	Special Education	0.00	0.00	140,979.00	0.00	0.00	140,979.00
7000-7439: Other Outgo	Base	25,000.00	0.00	0.00	25,000.00	50,000.00	75,000.00
7000-7439: Other Outgo	Special Education	160,609.00	0.00	0.00	160,609.00	130,860.00	291,469.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,307,615.00	0.00	923,023.00	1,307,615.00	1,266,749.00	3,497,387.00
<b>Goal 2</b>	181,558.00	118,386.00	105,181.00	181,558.00	195,701.00	482,440.00
<b>Goal 3</b>	19,743.00	15,000.00	7,038.00	19,743.00	19,743.00	46,524.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00
<b>Goal 5</b>	50,192.00	0.00	26,316.00	50,192.00	51,395.00	127,903.00
<b>Goal 6</b>			0.00	0.00	0.00	0.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					