

2018-19

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)

[LCFF Evaluation Rubrics](#): 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 an educational foundation. The educational foundation and the local vintners have an auction each year to raise money for the District. These revenues are used for enrichment activities, to support teachers and facility improvements.

Howell Mountain Elementary School District (HMESD) has an enrollment consisting of 97 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 53% Hispanic and 42% White. 57% 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. Accelerated Reader (AR) is currently being used as a reading measure and for reading assignments within the classrooms. 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 has academic supports, homework help, and enrichment activities. The after-school program is utilized as needed by all students who attend HMESD.

LCAP Highlights

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

In 2017-18, an LCAP Steering Committee met to review LCAP goals and lead the teams as everyone evaluated the data from the 2016-17 Town Hall Meeting. Data was used to inform the actions and services moving forward in the 2018-19 LCAP development. The meeting was facilitated by the school board, site council and the superintendent. 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 be added. 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 2017-18 LCAP goals were presented at multiple board meetings and at the School Site Council Meetings. A steering committee was formed and reviewed the LCAP goals along with the town hall 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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 Facility Inspection Tool (FIT) report. The introduction of the Boys and Girls Club, after-school program has positively affected attendance in the after school program. All staff utilized the newly purchased language arts and mathematics curricula that are aligned to the California Common Core State Standards. In addition, staff implemented DIBELS, Lexia Core5, and STmath to monitor student progress and interventions.

Community partnerships dramatically increased this year. The district has welcomed Pacific Union College in several capacities: student teachers, 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.

In 2018-19, 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 LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

None of the LCFF Evaluation Rubrics indicators for HMESD were in the “Red”, “Orange”, or “Not Met” categories. However, despite making some improvements in student learning as measured by the CAASPP assessment, proficiency levels in English Language Arts and Mathematics are still well below expected levels. The school has planned to implement a comprehensive early intervention program in grades TK-2 and revised evidenced-based intervention for grades 3-8. The district will implement a Measurement of Academic Progress testing and reporting system so that student achievement data will be gathered and analyzed three times per year. In addition, NapaLearns will provide specialized mathematics coaching and Edthena licenses so that teachers may video tape and analyze their math lessons. We will also continue to monitor the academic achievement of English Language Learners and female students in the area of mathematics.

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

Performance Gaps

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 MTSS grant, NapaLearns and professional development opportunities.

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

Increased or Improved services

HMESD will implement a new model for intervention services in the 2018-19 school year. The District will use the Universal Design for Learning (UDL) principals and framework for lesson planning. In addition, para-educator supports and joint para-educator/teacher training will ensure that all students, in particular, students from low-income environments and EL’s will receive quality intervention and support. Finally, there will be an increased focus on using student data from local measures to inform and adapt instruction for all students. Staff will be reconfigured to capitalize on the strengths by adding an intervention specialist who will serve K-2 students in need of intervention with support primarily directed towards unduplicated students.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$1,788,627
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,559,108.00

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

Expenditures on technology updates and licensing agreements to maintain the network, student devices, deferred maintenance, and instructional software were not included in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$1,564,327

Annual Update

LCAP Year Reviewed: **2017-18**

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.

17-18
100%

Baseline
100%

Metric/Indicator

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

17-18
100%

Baseline
100%

Metric/Indicator

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

Actual

1.a 100% of students and teachers have all of the materials for the new English Language Arts/English Language Development (ELA/ELD) and Math adoptions.

1.b. 100% of staff have implemented the new ELA/ELD and Math adoptions

1.c. Classroom walk throughs surpass 1x per week and new adoptions are fully implemented.

Expected

Actual

<p>17-18 At least 1X per week, per Classroom</p> <p>Baseline 0</p>	
<p>Metric/Indicator Appropriately assigned teachers; appropriately credentialed teachers for subject area</p> <p>17-18 100%</p> <p>Baseline 88%</p>	<p>1.d. 100% of the teachers are fully credentialed and appropriately assigned.</p>
<p>Metric/Indicator FIT Report for Facilities</p> <p>17-18 At least Good Repair</p> <p>Baseline Good Repair</p>	<p>The current Facility Inspection Tool (FIT) report measures Howell Mountain Elementary in "Good" Repair. The FIT report rates Howell Mountain Elementary at 97.4%, compared to a 2016 96.41%.</p>
<p>Metric/Indicator Students will have access to sufficient standards-aligned instructional materials.</p> <p>17-18 100%</p> <p>Baseline 100%</p>	<p>100% of the students have access to sufficient standards-aligned instructional materials.</p>
<p>Metric/Indicator School community will engage in campus beautification events.</p> <p>17-18 At least 2/year</p> <p>Baseline 2x/year</p>	<p>The administrator walks the school grounds with the custodian to set priorities on a weekly basis. A four hour/ week yard maintenance technician was hired to upkeep the landscaping. Silverado Farming Trail partnership was established to support weed eradication along the perimeter.</p>

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>1a. Implementation of math and ELA adoptions continue and teachers and students are provided with all needed books and materials; purchase consumable materials needed.</p> <p>1b. Teachers review and pilot NGSS materials.</p> <p>1c. Implementation fidelity of ELA and Math adoptions will be monitored through classroom walkthroughs.</p> <p>1d. Explore and identify “best practices” for instruction.</p>	<p>a. 100% of the teachers and students are provided with necessary textbooks and materials. Consumable materials were purchased.</p> <p>b. Teachers have not reviewed, nor piloted Next Generation Science Standards (NGSS) materials. Students in grades 5-8 participate in weekly NGSS lesson plans by utilizing "Zingy Learning." NGSS materials have not yet been released for pre-viewing.</p> <p>c. Walk through data reveals baseline implementation of English Language Arts and Math adoption.</p> <p>d. Howell Mountain has implemented professional development in the areas of "meaningful group instruction," "Common Core alignment," "Number Talks, " "Math Word Problems," "Developing Pacing Guides" and "Common Formative Assessments."</p>	<p>LCFF Base (0000); Salaries and Benefits (1000/3000) \$7140</p> <p>LCFF Base (0000); Contracts (5800) \$6120</p>	<p>LCFF Base 1000-1999: Certificated Personnel Salaries</p> <p>MTSS Grant and Napa Learns Contracts 5800: Professional/Consulting Services And Operating Expenditures 9,282.82</p>

Action 2

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

a. All students were served by 8 FTE, one of which is teaching out of subject expertise on a Board Approved waiver. Howell Mountain Elementary school is served by 1.0 FTE Principal/Superintendent.

b. There were no para-educators to serve the TK, K, 1st and 2nd grade classrooms. Instead, the district chose to hire a temporary 1.0 FTE to teach the 2nd grade class, which lowered the student:teacher ratio.

c. The district initiated a contract to hire a school psychologist on an as needed basis, primarily for initial placement assessments. Due to a decline in speech needs, the district reduced the contract for services.

3a. Salaries and Benefits (1000/3000) 0000: Unrestricted Base \$646,198

3b. Salaries and Benefits (2000/3000) 0000: Unrestricted Supplemental \$38,759

3c. Salaries and Benefits (2000/3000) 6000-6999: Capital Outlay Special Education \$140,979

3a. Salaries and Benefits (1000/3000) 0000: Unrestricted Base 705,154.59

3b. Salaries and Benefits (2000/3000) 0000: Unrestricted Supplemental 48,046.29

3c. Salaries and Benefits (2000/3000) 5800: Professional/Consulting Services And Operating Expenditures Special Education 6,910

Action 3

Planned Actions/Services
 Monitor facilities to ensure they stay in "good repair."
 Create and/or add to a fund for deferred maintenance to ensure

Actual Actions/Services
 a. The facilities were monitored and maintained a "good repair" status according to the Facilities Inspection Tool.

Budgeted Expenditures
 Salaries and Benefits(1000/3000) Deferred Maintenance 0000: Unrestricted Base \$83,827

Estimated Actual Expenditures
 Salaries and Benefits(1000/3000) Deferred Maintenance 0000: Unrestricted Base 67,914.82

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.

b. A deferred maintenance fund was created for future school projects.

c. A deferred maintenance audit was conducted. This audit concluded that the facilities are in good repair. A 4 hour/ week custodian substitute/ landscape employee was hired to maintain the grounds. In addition, in order to meet the facility needs, an MOU was created with as an hourly stipend position.

d. One weekend school beautification events is scheduled this year. Immediate needs are met with the custodian/ maintenance substitute positions.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor all textbooks and replace any that are necessary(sufficiency of instructional materials)	a. 100% of the students have access to sufficient instructional materials.	See action and service #1 for expenditures	See action and service #1 for 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.

Overall, having a full time superintendent/ principal on campus allowed for the district to create much needed organizational systems and behavioral systems. In addition, hiring the temporary 1.0 FTE to teach second grade lowered the student: teacher ratio.

Unfortunately, Next Generation Science Standards curriculum has not been released by the state for review. Therefore, this action/service was not addressed. However, history/ social studies curriculum is available for review at this time and therefore should be considered in this annual update. While the facilities are in "good" repair according to the facilities inspection tool, building "D" that houses staff and students is in dire need of a new roof. The district did establish a deferred maintenance account however the account has not yet accumulated enough revenue to cover the roofing expense. Additionally, the district used the custodian/ maintenance substitute budget to hire a 4 hour per week position to tend to the facility's grounds as well as minor maintenance repairs such as, re-roofing the pump house.

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

Hiring a full time superintendent/ principal as well as a temporary second grade teacher have proven to be very effective for the Howell Mountain Elementary School students. Teachers and parents report that they appreciate having a hands-on, on-site administrator. In addition, the weekly classroom walk-thrus reveal increased student engagement as evidenced by students working collaboratively and students participating in "Number Talks." Teachers are implementing random selection to call on students. Student engagement rubrics reveal 85% of our Howell Mountain Elementary Students are actively engaged and on task, while being provided with common core aligned curriculum. Howell Mountain Elementary School has implemented both English Language Arts (Wonders Curriculum in K-6, and StudySync in grades 7-8). In addition, the district has adopted My Math (K-8) in the area of Mathematics. Outcomes from the professional development opportunities reflect effective small group targeted instruction, common core standards alignment and increased rigor in the area of mathematics. The district is still in need of updated science and social studies materials. In addition, the deferred maintenance account will need to be a budget priority so that major maintenance projects may be completed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Minor material differences may be found in the budget regarding budgeted expenditures and estimated actual expenditures. These differences will be identified by the difference between hiring two .69 paraprofessionals and the cost of hiring a temporary (less than 75%) certificated staff to teach second grade. In addition, there will be an added cost to cover the expense of roofing building "D" that houses both staff and students. The deferred maintenance account has not yet accumulated enough revenue to cover this expense therefore, district reserves will be expended to cover this necessity.

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.

After stakeholder feedback and analysis, Goal #1 does not require many changes for 2018-19. According to the Local Control Funding Formula rubrics, Howell Mountain Students have made overall progress academically however they are still performing in the yellow category which means more attention will need to be spent on academic interventions and enrichment. The Resource Specialist Teacher will be assigned to support student intervention programs (Goal #1, Action 2). In addition, due to the delay in releasing NGSS materials however, Howell Mountain will pilot history/social studies materials instead in 2018-19. This change has been noted in Goal #1, Action #1. Other changes for Goal #1 include actions and services for technology support and technology implementation. These changes are noted in Goal #1, Action # 4.

Annual Update

LCAP Year Reviewed: **2017-18**

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

17-18

32% proficient
 44% proficient

Baseline

27% proficient or exceeded
 39% proficient or exceeded

2016-17 Data: According to the California Assessment of Student Performance and Progress (CAASPP) assessment, Howell Mountain Students have scored 35.18 as meeting or exceeding standards in the area of Mathematics. 42.31 as meeting or exceeding standards in the area of English Language Arts

Metric/Indicator

(AMAO 1) – Students increasing a level on CELDT

California is transitioning from CELDT to English Language Proficiency Assessment for California (ELPAC). This year will provide baseline data.

Expected

17-18
Maintain

Baseline
84.2%

Metric/Indicator
EL Students Reclassified

17-18
34%

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.

17-18
Weekly Walkthrough Logs

Baseline
0 Walkthrough Logs

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

17-18
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.

17-18
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.

Actual

Howell Mountain Reclassification Rate: 1 student out of 15 was reclassified.

100% of Howell Mountain teachers are implementing Common Core State Standards. Two teachers have participated in the Universal Design Learning professional development. The superintendent/ principal routinely participates in walkthroughs in each classroom. Student engagement rubrics reveal 85% of our Howell Mountain Elementary Students are actively engaged and on task, while being provided with common core aligned curriculum. Howell Mountain Elementary School has implemented both English Language Arts (Wonders Curriculum in K-6, and StudySync in grades 7-8). In addition, the district has adopted My Math (K-8) in the area of Mathematics. Next Generation Science Standards curriculum has not yet been released. However, new standards-aligned history/ social studies curriculum is available for previewing.

Howell Mountain Elementary School staff has moved away from becoming a New Tech School, which relies on the 4C's and has instead implemented Best Behavior strategies and character education.

100% of the teachers used DIBELS, Basic Phonics Skills Test, STAR reading or, in kindergarten, CORE to assess student progress in the area of English Language Arts or Reading. The results were used to determine intervention participation as well as refining quality first instruction in the classroom.

MyMath benchmark assessments were utilized to measure mathematics performance and progress. In addition, students in grades third -eighth students participated in Interim Block Assessments to measure standard proficiency.

Expected

Actual

<p>Baseline 100% of the teachers used the recommended assessments and programs for at least 50% of the school year.</p>	
<p>Metric/Indicator School-wide assessments</p> <p>17-18 20% more on grade level</p> <p>Baseline No baseline</p>	<p>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.</p>
<p>Metric/Indicator Student access to broad course of study in subject areas described in ED Code section 51210</p> <p>17-18 100%</p> <p>Baseline 100%</p>	<p>100% of the Students have access to a broad course of study in subject areas as described in ED Code 51210.</p>
<p>Metric/Indicator Student and staff technology devices will be maintained and replaced as necessary.</p> <p>17-18 100% of devices are maintained and in good working order.</p> <p>Baseline 100% of devices are maintained and in good working order.</p>	<p>100% of Howell Mountain Elementary Students have access to one:to one technology devices and these devices are maintained and in good working order.</p>
<p>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.</p> <p>17-18 N/A</p> <p>Baseline N/A</p>	<p>Howell Mountain Elementary is a K-8 school; therefore, we do not administer the High school Exit Exam or the Early Assessment of Progress, College Readiness tests.</p>
<p>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.</p>	<p>Howell Mountain Elementary School does not issue credits, use the A-G requirements of the UC/ CSU college admission system, have CTE sequences of classes or offer AP or IB classes,as they only apply to secondary schools.</p>

Expected

Actual

17-18

N/A

Baseline

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
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.	Two teachers were trained in Universal Design Learning (UDL).	Salaries and Benefits (1000/3000) MTSS Grant \$4305	Salaries and Benefits (1000/3000) MTSS Grant \$2,807.86

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	All classroom and school-wide interventions were updated. An intervention schedule was created and staff was trained in administering the interventions.	No Cost	Embedded in Salaries

Action 3

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

The paraprofessionals were not hired for the K-2 classrooms. Instead, a second grade teacher was hired to meet the needs of the students. Jane Milan was hired to train staff on the Milan method of reading intervention. 100% of the staff participated in this training. Jane Milan supported Kindergarten and First grade student reading achievement.

Salaries and Benefits (1000/2000/3000) 0000: Unrestricted Base \$1700

Salaries and Benefits (1000/2000/3000) 0000: Unrestricted Base \$1164.86

5000-5999: Services And Other Operating Expenditures MTSS Grant \$12,085

5000-5999: Services And Other Operating Expenditures MTSS Grant \$5,942.94

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

The Howell Mountain After School Program was disbanded and the Boys and Girls Club was hired to meet the needs of Howell Mountain students. The Boys and Girls Club offers the curriculum, supports and structures that Howell Mountain Elementary School seeks. In addition, personnel arrive to Howell Mountain Elementary School by noon each day, increasing vertical articulation between the school-day and after school staff.

LCFF Supplemental; Salaries and Benefits (1000/3000) After School Education and Safety (ASES) \$4,019

LCFF Supplemental: Salaries and Benefits (1000/3000) After School Education and Safety (ASES) 10,578.65

Contracts (5800) Salaries and Benefits (2000/3000) \$45,672

Contracts (5800) Salaries and Benefits (2000/3000) \$15,182.12

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

English Language Learners were supported through the program, Read Naturally Live. In addition, individual classrooms have access to ELA/ELD adopted materials and supplemental resources.

Salaries and Benefits
(1000/3000) Supplemental
\$17,000

Salaries and Benefits
(1000/3000) Supplemental
\$5,134.16

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	100% of students completed school-wide assessments at the end of each trimester. Data was analyzed and discussed at staff meetings to problem-solve, inform instruction and to celebrate successes.	Materials (4300) 0000: Unrestricted LCFF \$1000	Materials (4300) 0000: Unrestricted LCFF

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Update technology, technology support, and infrastructure as necessary. Develop a process by which students can take devices home.	A technology inventory was conducted. In addition, an evaluation of the current infrastructure was conducted and the infrastructure is in "good" condition. A procedure was established to be able to check devices out so students may access their files from their homes.	Contracts (5800) 0000: Unrestricted Base \$19,400	Contracts (5800) 0000: Unrestricted Base

Analysis

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

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

Overall, the actions and services outlined in this goal were implemented. Two teachers participated in the Universal Design Learning professional development. School-wide assessments were implemented at each trimester and student data was evaluated and appropriate interventions were implemented. Common Core State Standards were addressed by the full implementation of English

Language Arts Curriculum and Mathematics Curriculum. In addition, a new procedure has been established to allow students to take technology devices home. While English Language Arts curriculum and Read Live and Lexia support English Language Arts Development, there is a need to continue to establish English Language Development interventions. We have had a very positive response to inviting the Boys and Girls Club to take over our after school program. Attendance has been consistently high in the after school program. The 4C's of New Technology philosophy were not implemented this school year. Instead, Howell Mountain staff and students embraced the components of Best Behavior, Character Education and Second Step.

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

Overall, the effectiveness of the actions and services has been proven. However, in the area of English Language Development, a more robust system for addressing English Language Development needs should be implemented. According to the Local Control Funding Formula dashboard data, English Language Development continues to be a concern. Of the 15 English Language Learners that were assessed by the California Assessment of Student Performance and Progress, these students scored 48.3 points below level three. While this data has increased significantly by 15.5 points, this area remains a concern. In addition, our female students are under-performing in the area of mathematics, with only 25% of them meeting or exceeding standards. This is an area that will need to be addressed by a future action or goal. (More DATA Add K results and DIBELS, Read Live 100% K participating in Milan method, added 2nd graders - Reading and Writing- How is it improving for ELL and unduplicated students. 3rd grade reading metrics.) Third grade reading achievement is a strong indication of high school readiness.

8th grade high school readiness indicators include: GPA 2.0 or above, not D's or F's and no suspensions and an attendance rate of 96%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A significant material difference between budgeted expenditures and estimated actual expenditures may be found in the dissolving the Howell Mountain After School program and the transferring of the ASES grant to the Boys and Girls Club. There were hourly wages and the wages that were committed to a 60 day lay-off, or reduction in force that were expended and were not off-set by this transition.

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

A thorough analysis of this goal reveals two distinct areas that will require further attention. One area will be in the administration of English Language Development standards and the second area is in the area of mathematics that will aim at addressing the mathematical deficiency for our female students.

More time will be spent identifying and addressing the needs of the district's English Language Learner population. Professional development will be planned in the area of integrated and designated English Language Development. Designated support will be addressed within the implementation of the adopted Wonders English Language Arts curriculum. In addition, there will be a focus on vocabulary development and increased student discourse in conjunction with academic writing. New ELD actions and services may be found in the LCAP, Goal 2, Action #5 section. Math actions and services may be found in Goal #2, Action #6. We have implemented a

multiple tiered system of support to help identify and address academic and behavior needs. For academics, all students receive first good instruction with new adoptions and so more teachers (up to 50%) will be trained in and implement universal design for learning principles (as noted in Goal #2, Action #1 for 2018-19). Students requiring additional support will participate in interventions, and based on student needs, receive push in support from the resource specialist teacher along with highly trained para professionals.

Annual Update

LCAP Year Reviewed: **2017-18**

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.).

17-18

5

Baseline

0

30% of our teachers have parents that have been designated as room parents established for their classrooms.

Metric/Indicator

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

17-18

10%

Baseline

1%

Community experts used in classrooms increased from 1% to 10%. Experts included: former English professor, dental hygienist, architect, firemen, and naturalist.

Metric/Indicator

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

Wolfpack parent group has met on a few occasions to support the Mexican Independence Day, the Christmas Program, Spring Musical and Teacher Appreciation events.

Expected

17-18
Maintain

Baseline
17%

Metric/Indicator
All students will participate in BEST Program(PBIS).

17-18
100%

Baseline
100%

Metric/Indicator
Suspension rate
Expulsion rate

17-18
Remain Low (0%)
Remain Low (0%)

Baseline
0%
0%

Metric/Indicator
Parent involvement in school events

17-18
10% more parents will participate in school events

Baseline
No Baseline

Actual

100% of students and staff have participated in the BEST Program. Behavior expectations and rubrics are established. Staff and students have participated in three school-wide expectation walk abouts. Purchased and implemented Second Step Curriculum. Weekly morning meetings introduce a character trait of the month.

Suspension and expulsion rate has remained at 0%.

In order to create an open, collaborative culture, the school site and front office was cleaned and organized. In order to improve communication, weekly newsletters and calendars of events were sent home (and translated). The marquis is frequently updated. Administrator presence may be found at common parent times (in the a.m. in the cafeteria and in front of the school at the day's end). In addition, the following activities have been organized to support parent involvement. Attendance at each function has been abundant.

- Mexican Independence Day
- Back to School Night
- Halloween Parade
- Parent Conferences
- Christmas Program
- Talent Show
- Annual Easter Egg Hunt
- Earth Day
- Spring Musical

Expected

Actual

Coffee with the principal
Open House

The School Site Council, English Learner Advisory Council, LCAP Steering Committee and morning coffee sessions empower parent input and decision making.

Metric/Indicator
Parent Survey to collect input for decision-making

17-18
10% more parents will complete survey

15 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
Teachers will provide the name and contact information of the Room Parent the first week of school.	Room parents were only identified by 30% of the teachers. This occurred after winter break.	Salaries and benefits (2000/3000) Supplemental \$4080	Salaries and benefits (2000/3000) Supplemental

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement the BEST and peer mediation programs to improve school climate.	The Positive Behavior Intervention and Supports program has been fully implemented to include 3 annual "walk abouts," a monthly character education trait and Second Step character education. Peer mediation did not occur this school year.	Materials (4300) 0000: Unrestricted Base \$2295	Materials (4300) 0000: Unrestricted Base \$116.17

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	Howell Mountain Elementary School utilized: Peachjar, print materials, emails, social media, the marquis and automated phone calls to communicate with families.	Contracts (5800) 0000: Unrestricted Base \$663	Contracts (5800) 0000: Unrestricted Base \$1,579.38

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	While the 7th- 8th grade students and parents participated in a career fair and the 5th through 8th graders participated in student led conferences, career interest inventories and college inquiries, parents were not surveyed this school year to ask about their careers, nor were visitation schedules or a parent job night held.	No Cost	No Cost

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will develop a yearlong school calendar for events, fieldtrips, and classroom visitations from community experts.	Administration developed a yearlong school calendar for events and field trips.	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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Principal/Superintendent will continue to meet with community groups, to build and maintain	Principal/ Superintendent met with community groups, recruited volunteers and created	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

relationships, support school fundraising, and build community “experts” who can use their talents in supporting classroom projects.

relationships with the outlying community. In addition, the Principal/Superintendent participated in the Howell Mountain Foundation Planning meetings.

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.	Initial meetings to strengthen relationships with the local business community have begun.	No Cost	Embedded in salaries

Analysis

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

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

Overall, strong trusting, collaborative, respectful and responsible relationships with and between all parents, students, staff and community partners have begun. This is the first year with new administration; therefore, the shift on a community-focused approach to education is just under way. 30% of the teachers have established room parents and report strong communication with the support. The superintendent/ principal has met with several community groups in Angwin. A strong relationship between Pacific Union College, and outlying school districts has been forged. Benefits from these relationships include: increased volunteer opportunities, extra support by the utilization of student teachers and guest speakers; as well as, initializing collaborative relationships, problem solving and sharing intervention strategies are determined to be a benefit to Howell Mountain students. In addition, a month by month activities calendar, weekly notes home and current information on the marquis are relied upon to support increased communication with stakeholders. Fifth through Eighth graders have participated in student led conferences and goal setting. Parents were not surveyed to determine how their interests and careers could benefit Howell Mountain Students. This will take place in the fall of next school year.

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

Improved communication strategies, community outreach with partners and an initial focus on careers have positively affected student engagement. However, this was the first year of implementation; therefore, there is room to grow in this area. The School Site Council, English Learner Advisory Council, LCAP Steering Committee and morning coffee sessions empower parent input and decision making. It has been reported by the ELAC committee that these actions and services have positively affected school culture. In

addition, families have noted the increased community involvement of our partners; such as, the Angwin Fire Department and Pacific Union College.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures in 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.

After analysis and discussion, there are relatively few changes to be made to Goal #3. As a result of feedback from and collaboration with the LCAP steering committee, stakeholders have decided that a school-wide room parent program will be developed. The Site Council will lead and facilitate the development of the school-wide parent program and teachers will recruit parent members. These new actions and services are noted in Goal #3, Action #1. There will also be new actions and services to help develop opportunities to support parent and community education and sharing (Goal #3, Action #4).

Annual Update

LCAP Year Reviewed: **2017-18**

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>Metric/Indicator Attendance Rate</p> <p>17-18 95%</p> <p>Baseline 95%</p>	<p>Attendance rate is 90.5%.</p>
<p>Metric/Indicator Suspension Rate</p> <p>17-18 0</p> <p>Baseline 0</p>	<p>Howell Mountain Elementary School suspension rate maintained at 0%.</p>

Expected

Actual

Metric/Indicator
Expulsion Rate
17-18
0
Baseline
0

Howell Mountain Elementary School expulsion rate maintained at 0%.

Metric/Indicator
Middle School Drop Out Rate
17-18
0
Baseline
0

Howell Mountain Elementary School middle school drop out rate maintained at 0%.

Metric/Indicator
Chronic Absenteeism
17-18
Remain Low
Baseline
Low

Howell Mountain chronic absenteeism is TBD

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 to engage in projects that will engage them in authentic, purposeful learning.</p> <p>Explore the school grounds to develop a school wide focus (e.g., gardening, orchard).</p>	<p>Provided opportunities for students to engage in projects that will engage them in authentic, purposeful learning.</p> <p>Explored the school grounds and developed a school wide focus (e.g., gardening, orchard).</p>	<p>See Goal #2, Actions and Services #1 and #4</p>	<p>See Goal #2, Actions and Services #1 and #4</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore student led conferences and open house presentations on their portfolios to increase students' engagement in their learning and increase school connectedness.	7th and 8th grades led student led conferences to increase students' engagement in their learning and increase school connectedness.	No Cost	No Cost

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.	Instituted a monthly character trait, buddy bench and "nobody eats alone" programs. Buddy reading also increased student connectedness. In addition, student council planned "Pennies for patients, food drives, and book drives.	No Cost	No Cost

Analysis

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

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

Overall, the actions and services were fully implemented for this goal.

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

80% of the HMS students report feeling safe at school. Students who participated in led conferences report increased sense of belonging. Parents who participated in the conferences report Satisfaction with student led conferences.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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.

After stakeholder analysis of Goal #4, there are relatively few changes to be made for 2018-19. The LCAP Steering Committee would like all students and teachers to be engaged with purposeful, meaningful learning opportunities so they have decided that the district will implement a school-wide project for students and teachers to participate in so that they can learn the skills of collaboration, safety, and responsibility (e.g., gardening, orchard). The homeroom classes will adopt areas of interest and expertise. This modified action and service is noted in Goal #4, Action #1.

Annual Update

LCAP Year Reviewed: **2017-18**

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

17-18

100% will have one show/year

Baseline

100% had one show

There were two music shows and one talent show planned for the year.

Metric/Indicator

Music Performance

17-18

100% will have one show/year

Baseline

100% had two performances

There were three fine arts shows.

Metric/Indicator

After School Program Participation

The after school program disbanded and the Boys and Girls Club provided after school clubs, etc. The daily participation rate is 67%.

Expected

Actual

17-18
87%

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.	There were two music programs, and one talent show. The Christmas program was organized by teachers, and the art work that decorated the cafeteria was organized by the art teacher. The talent show was organized by the staff. And, the spring program was organized by the music teacher. Training opportunities were not planned in 2017-18 that integrated art and music into the core curriculum.	PRIVATE FUNDING (0004); Salaries and Benefits (1000/3000), Materials (4300); Contracts (5800) \$26,316	PRIVATE FUNDING (0004); Salaries and Benefits (1000/3000), Materials (4300); Contracts (5800) \$27,008.49

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).	Howell Mountain Elementary School disbanded the after school program and brought on the Boys and Girls Club; thereby, increasing daily attendance to over forty-five students per day.	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.

Overall, the implementation of the actions and services to achieve the articulated goal were not accomplished. However, student engagement increased by the introduction of the Boys and Girls Club. In addition, the art and music programs maintained status quo. Even though art and music were not integrated into the classrooms, 100% of the students receive art instruction, instrumental instruction and music instruction. Art and music are scheduled throughout the week.

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

While the articulated goal focuses on enhancing the art and music programs, this was not accomplished. Band was initially moved to after school, which thwarted its popularity. Once this was discovered, band returned to the regular school day. This transition cost the music program. The Howell Mountain music program will need to be enhanced for the 2018-19 school year. The Boys and Girls Club has improved their daily attendance, bringing the desire to increase services for next summer.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was an increase in budgeted expenditures when the Boys and Girls club transitioned to Howell Mountain Elementary School. This material difference is noted in salary and benefits as the club transitioned and the existing employees were given a 45 day notice.

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.

Art and music continue to be a priority for the Howell Mountain community. The school will add quarterly music recitals with performance outcomes. This modified action is noted in Goal #5, Action #1.

Stakeholder Engagement

LCAP Year: **2018-19**

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 2017. The Board of Trustees discussed student progress and LCAP goals at the annual Board Retreat on August 18, 2017. Overview of the LCAP process, evaluation of progress to date on 2017- 2018 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. Local State Priorities and the California Dashboard data was reviewed with the School board on November 8, 2017.

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 Steering Committee was held on April 18, 2018. Key stakeholders were lead through an evaluation process that analyzed progress on 2017- 18 LCAP goals as well as a modification for 2018-19 goals. This meeting was comprised of parents, teachers, 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 2018-2020 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 13, 2018; the Superintendent responded in writing to comments generated by the community.

The Board of Trustees adopted the 2018-2019 LCAP on June 20, 2018.

Dates of LCAP Development and Input Meetings: 4/18, 4/25, 5/15

ELAC Meeting Dates: 2/2, 3/2, 4/13 5/4

The 2017-2018 LCAP progress and 2018-21 LCAP goals and revisions were shared with School Site Council on 12/7, 1/9, 1/30, 2/20, 3/27 and 5/15.

History of LCFF and LCAP along with data from surveys, local assessments, and standardized assessments as available, community involvement as well as reports from parents, teachers and staff were shared.

Program Updates through Principal's report at Board Meeting: Dates of Update Meetings: 8/13, 9/13, 10/18, 11/8, 12/13, 1/9, 2/21, 3/14, 4/11, and 5/9.

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 to have the homework policy and/or practices reviewed. Parents also reported that they want their children to complete homework during the after-school program. Students and parents would like a sports program at school. The leadership team identified parental involvement as a focus for 2018-19.

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 2018-2019 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.	2x/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	\$7140	\$7140	\$7140
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	\$6120	\$16,042	\$16054
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

Unchanged 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.

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]
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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]
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OR

Low Income	LEA-wide	All Schools
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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]
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OR

English Learners	LEA-wide Schoolwide	All Schools
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Actions/Services

	New Action	Unchanged Action
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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 Blackboard phone calls to parents in Spanish through the EdConnect phone 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)

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

Unchanged 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.

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)

Action 7

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

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

OR

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

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

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 5: Pupil Engagement (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	6
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%)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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
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

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

Modified 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)

[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

Unchanged Action

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

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)

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

2018-19 Actions/Services

2019-20 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

Develop opportunities that support parent and community education and sharing.

Develop opportunities that support parent and community education and sharing.

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers will develop a yearlong school calendar for events, fieldtrips, and	Administration will maintain a yearlong school calendar for events, field trips and	Administration will maintain a yearlong school calendar for events, field trips, and

classroom visitations from community experts.

classroom visitations from community experts.

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

2017-18 Actions/Services	2018-19 Actions/Services	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”	Principal/Superintendent will continue to meet with community groups, to build and maintain relationships, support school fundraising, and build community “experts”	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.

who can use their talents in supporting classroom learning.

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

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

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

Unchanged Action

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.

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

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 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:

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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	0	0	0	0
Expulsion Rate	0	0	0	0
Middle School Drop Out Rate	0	0	0	0
Chronic Absenteeism	Low	9%	8.5%	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

Unchanged 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

2019-20 Actions/Services

Provide opportunities for students and teachers to engage in projects that will

Explore the school grounds to develop a school wide focus (e.g., gardening, orchard).

engage them in authentic, purposeful learning.

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.

engage them in authentic, purposeful learning.

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.

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:

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

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 open house presentations on their portfolios to 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:

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

2018-19 Actions/Services

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.

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.

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.

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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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 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:

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:

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	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)

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

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).

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$59,839

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.

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

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

The 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.

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,061,558.00	906,823.15	1,061,558.00	1,559,108.00	1,523,588.00	4,144,254.00
	85,248.00	51,473.43	45,672.00	0.00	0.00	45,672.00
After School Education and Safety (ASES)	4,019.00	10,578.65	4,019.00	57,550.00	57,550.00	119,119.00
Base	754,083.00	775,929.82	761,223.00	969,256.00	951,272.00	2,681,751.00
Federal Funds	0.00	0.00	0.00	35,189.00	35,274.00	70,463.00
LCFF	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
Lottery	0.00	0.00	6,120.00	16,042.00	16,054.00	38,216.00
MTSS Grant	16,390.00	8,750.80	16,390.00	0.00	0.00	16,390.00
Other	0.00	0.00	26,316.00	50,192.00	51,395.00	127,903.00
Special Education	140,979.00	6,910.00	140,979.00	269,824.00	244,053.00	654,856.00
Supplemental	59,839.00	53,180.45	59,839.00	141,559.00	147,710.00	349,108.00
Title I	0.00	0.00	0.00	19,496.00	20,280.00	39,776.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,061,558.00	906,823.15	1,061,558.00	1,559,108.00	1,523,588.00	4,144,254.00
	114,652.00	60,711.28	108,532.00	229,311.00	237,618.00	575,461.00
0000: Unrestricted	793,842.00	823,976.11	799,962.00	915,003.00	905,536.00	2,620,501.00
4000-4999: Books And Supplies	0.00	0.00	0.00	40,077.00	40,089.00	80,166.00
5000-5999: Services And Other Operating Expenditures	12,085.00	5,942.94	12,085.00	77,550.00	77,550.00	167,185.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	16,192.82	0.00	111,558.00	81,935.00	193,493.00
6000-6999: Capital Outlay	140,979.00	0.00	140,979.00	0.00	0.00	140,979.00
7000-7439: Other Outgo	0.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,061,558.00	906,823.15	1,061,558.00	1,559,108.00	1,523,588.00	4,144,254.00
		85,248.00	42,190.61	45,672.00	0.00	0.00	45,672.00
	After School Education and Safety (ASES)	4,019.00	10,578.65	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	0.00	0.00	0.00	6,515.00	6,600.00	13,115.00
	MTSS Grant	4,305.00	2,807.86	4,305.00	0.00	0.00	4,305.00
	Other	0.00	0.00	26,316.00	50,192.00	51,395.00	127,903.00
	Special Education	0.00	0.00	0.00	54,156.00	56,333.00	110,489.00
	Supplemental	21,080.00	5,134.16	21,080.00	98,952.00	103,010.00	223,042.00
	Title I	0.00	0.00	0.00	19,496.00	20,280.00	39,776.00
0000: Unrestricted	Base	754,083.00	775,929.82	754,083.00	850,256.00	837,272.00	2,441,611.00
0000: Unrestricted	LCFF	1,000.00	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	0.00	0.00	0.00	30,087.00	31,511.00	61,598.00
0000: Unrestricted	Supplemental	38,759.00	48,046.29	38,759.00	34,660.00	36,753.00	110,172.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	0.00	16,035.00	16,035.00	32,070.00
4000-4999: Books And Supplies	Lottery	0.00	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)	0.00	0.00	0.00	57,550.00	57,550.00	115,100.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	MTSS Grant	12,085.00	5,942.94	12,085.00	0.00	0.00	12,085.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	9,282.82	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	66,000.00	36,000.00	102,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	0.00	0.00	12,639.00	12,639.00	25,278.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	6,910.00	0.00	24,972.00	25,349.00	50,321.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	7,947.00	7,947.00	15,894.00
6000-6999: Capital Outlay	Special Education	140,979.00	0.00	140,979.00	0.00	0.00	140,979.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	25,000.00	50,000.00	75,000.00
7000-7439: Other Outgo	Special Education	0.00	0.00	0.00	160,609.00	130,860.00	291,469.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	923,023.00	837,308.52	923,023.00	1,307,615.00	1,266,749.00	3,497,387.00
Goal 2	105,181.00	40,810.59	105,181.00	181,558.00	185,701.00	472,440.00
Goal 3	7,038.00	1,695.55	7,038.00	19,743.00	19,743.00	46,524.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5	26,316.00	27,008.49	26,316.00	50,192.00	51,395.00	127,903.00

* Totals based on expenditure amounts in goal and annual update sections.