

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hillsborough City School District

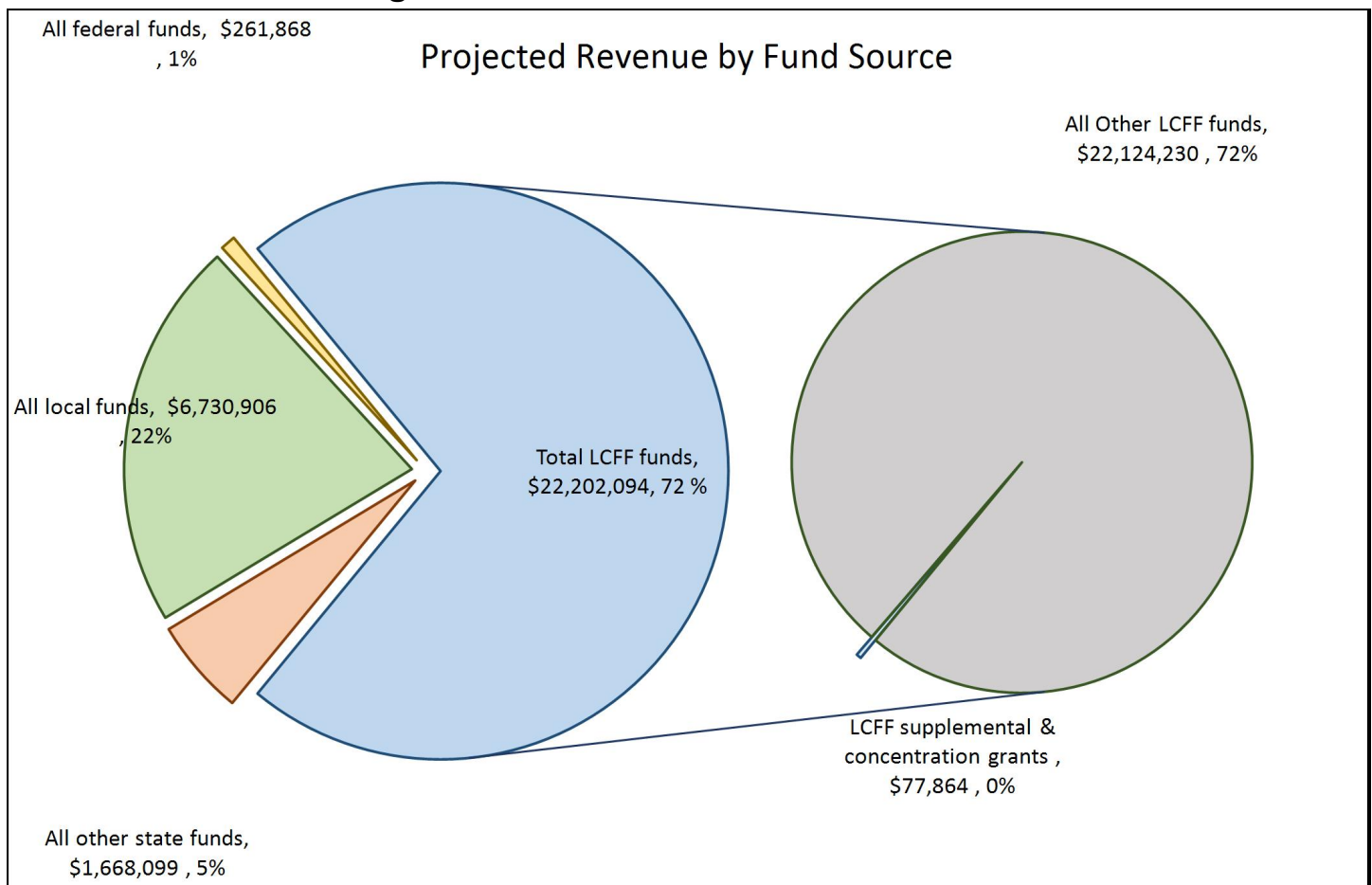
CDS Code: 41-68908

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

LEA contact information: Louann Carlomagno, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

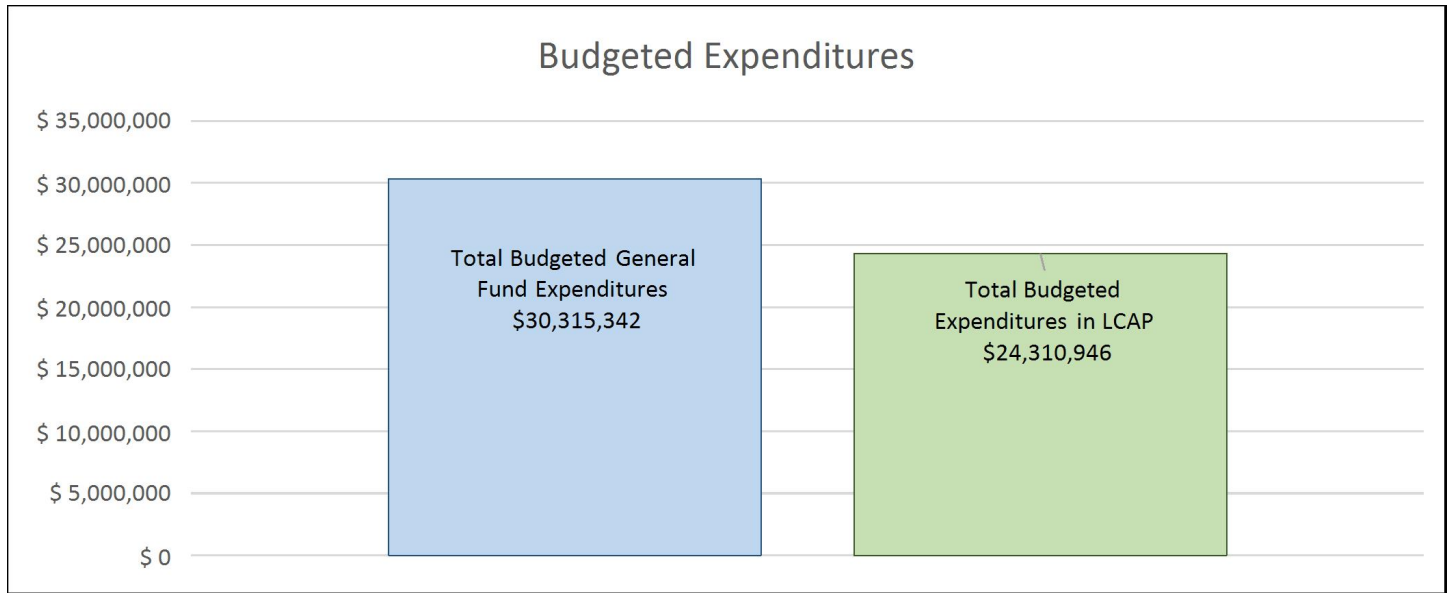


This chart shows the total general purpose revenue Hillsborough City School District expects to receive in the coming year from all sources.

The total revenue projected for Hillsborough City School District is \$30,862,967.15, of which \$22,202,093.51 is Local Control Funding Formula (LCFF), \$1,668,099.22 is other state funds, \$6,730,906.11 is local funds, and \$261,868.31 is federal funds. Of the \$22,202,093.51 in LCFF Funds, \$77,864 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Hillsborough City School District plans to spend \$30,315,341.77 for the 2019-20 school year. Of that amount, \$24,310,946 is tied to actions/services in the LCAP and \$6,004,395.77 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

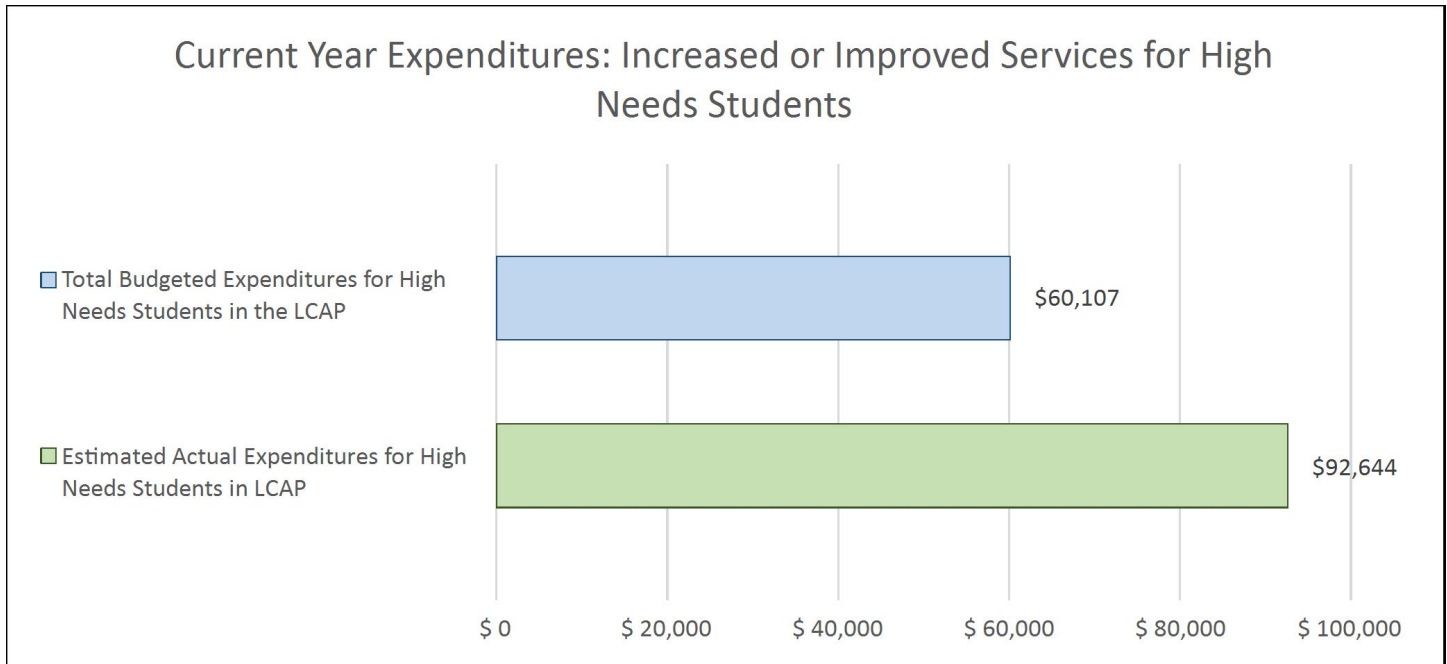
Support and operation at both at the district office and school sites, such as business services, maintenance, grounds, classified office staff, as well supplies, services, and capital outlay associated with such support and district operation.

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

In 2019-20, Hillsborough City School District is projecting it will receive \$77,864 based on the enrollment of foster youth, English learner, and low-income students. Hillsborough City School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Hillsborough City School District plans to spend \$95,082 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Hillsborough City School District's LCAP budgeted \$60,107 for planned actions to increase or improve services for high needs students. Hillsborough City School District estimates that it will actually spend \$92,644 for actions to increase or improve services for high needs students in 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)

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

LEA Name

Hillsborough City School District

Contact Name and Title

Louann Carlomagno
Superintendent

Email and Phone

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(650) 342-5193

2017-20 Plan Summary

The Story

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

The Hillsborough City School District is located in the suburban community of Hillsborough on the San Francisco peninsula and serves approximately 1,300 students. We ensure that all students have a safe, clean, and healthy learning environment and that they receive high quality and enriched Common Core State Standard-aligned curriculum.

Our district's high scores on the California Assessment of Student Performance and Progress (CAASPP) are one measure of our high academic success. Our local assessments confirm what the state tests show: our academic success is exemplary. In addition to academics, we feel strongly about social/emotional learning, and pride ourselves in helping to nurture children in these areas. We have invested in full-time counselors, and there are well-established programs at each of our schools to ensure we are caring for our students in this realm.

Our long success is based on a high-quality staff, committed and involved families, a supportive Board, and a common vision. We believe in shared leadership and value the opinions and views of our staff members, parents, and community members. This work is essential to our vision: The Hillsborough City School District is a leader in educating the whole child in responsive, innovative

learning environments where all students and educators are engaged, empowered, and continually striving to reach their potential.

As a community-funded district, we exceed guaranteed state funding levels. In addition to our base funding, we have an active Hillsborough Schools Foundation and a parcel tax to help us fund additional programs for students. We partner with the Town of Hillsborough and community organizations such as Hillsborough Recreation, Hillsborough Beautification Foundation, and various youth sports teams on our shared mission of promoting a healthy and safe environment for families. Close collaboration with our parents and community members is a big part of our success.

Finally, the mission of the Hillsborough City School District is to work in partnership with students, parents, and the community to educate the whole child in a nurturing and engaging environment. We empower students to achieve their potential in our ever-changing world, to build resilient critical thinkers who embrace civic responsibility as they strive to become people of good character, effective communicators, global citizens, and lifelong learners. We do this through our work on our Essential Outcomes:

Essential Outcomes:

With the support of the whole school community, students will work towards becoming...

People of good character who are...

- ethical, trustworthy, responsible, fair, and respectful
- empathetic, caring, kind, and positively intentioned
- invested in making a positive impact on their family, community, and world
- self-reliant, self-directed, and demonstrate positive self-advocacy

Innovators and problem solvers who are...

- critical, innovative, and creative contributors
- collaborative, constructive, and dependable group members and leaders
- flexible, adaptable, and reflective
- risk takers who understand that failure is temporary
- resilient, perseverant, and show grit

Effective communicators who...

- listen to and think deeply about multiple perspectives
- are clear, persuasive, and can articulate complex ideas
- utilize a variety of communication modes, including writing
- speak with confidence
- ask questions to enhance their understanding

Global citizens who...

- embrace other cultures, communities, and people of all abilities
- have an understanding of other languages, religions, cultures, and lifestyles
- see themselves as part of an interconnected, interdependent world

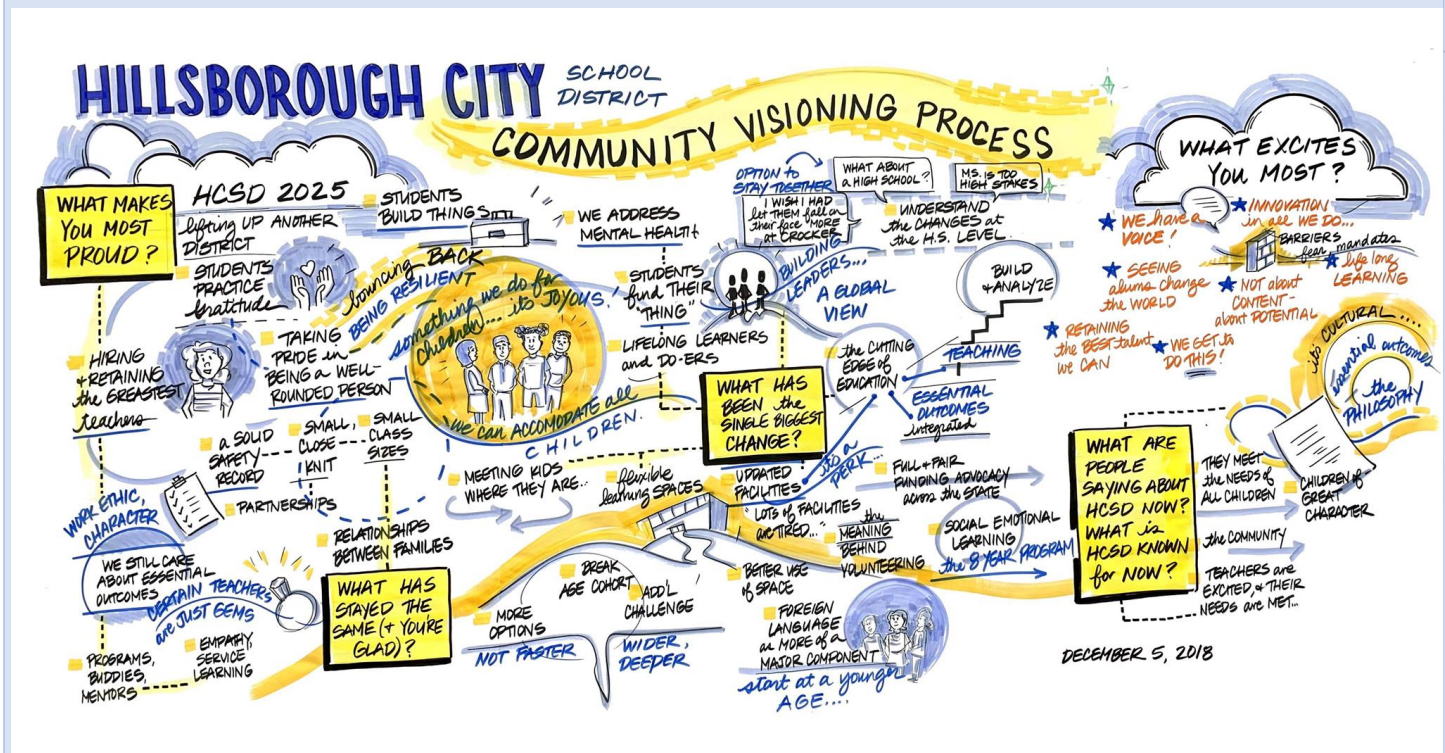
Lifelong learners who...

- pursue and contribute to their passions
- have strong content knowledge that is broad, deep, and continues to grow
- demonstrate initiative, are organized, and plan ahead
- have follow-through, show diligence, and maintain focus

- are curious and pursue learning for its own sake

Effective users of information, media, and technology who...

- can access, analyze, and synthesize information
- distinguish between reliable and unreliable information
- can use technology to research, create, communicate, and express ideas
- demonstrate positive and appropriate digital citizenship



LCAP Highlights

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

Working with district stakeholders, four goals have been identified.

Goal 1: All students will be given the opportunity to reach their full academic potential, will be given standards-aligned instructional materials for all areas, will be placed with qualified teachers, and will learn in clean and safe facilities maintained to support learning.

Goal 2: English learners and students classified as re-designated fluent English proficient will be effectively served.

Goal 3: Students, parents, and staff members will continue to maintain their high levels of engagement.

Goal 4: Students with disabilities will be served according to their IEPs, by highly effective and collaborative teachers, in the Least Restrictive Environment.

Review of Performance

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

Greatest Progress

The Hillsborough City School District is proud to provide an exemplary base program for all of our students.

Academic Indicators:

Curriculum implementation from adoptions in the 2016-2017 school year carried forward through the 2017-2018 and into the current year. Elementary teachers are now in their third year of using a balanced literacy framework in teaching English Language Arts. Teachers use Benchmark Advance and the Units of Study in Writing and the Units of Study in Reading to teach language arts. Teachers received coaching from a staff developer to support this implementation. ELA teachers in the middle school also started to use the Units of Study in Middle School Writing during the 2017-2018 school year. Math implementation continued as in prior years. Staff engaged in professional development in the Next Generation Science Standards (NGSS) over the 2017-2018 school year, as well. During our continued curriculum implementation and professional learning, students continued to show high achievement on the California Assessment of Student Performance and Progress (CAASPP).

- 84% of our 3rd - 8th grade students meet or exceed standard on CAASPP English Language Arts / Literacy (ELA/L) (2% increase over prior year)
- 84% of our 3rd - 8th grade students meet or exceed standard on CAASPP Mathematics (2% increase over prior year)

School Climate:

According to the 2018 California Healthy Kids Survey, our students report that they feel safe at and connected to their schools. We have chosen to administer the California Healthy Kids Survey (CHKS) to all fifth and seventh graders last year and have decided to continue administering this assessment every other year. We will review additional methods of collecting school climate information, including monitoring discipline and attendance data, to help ensure students are thriving at school. We believe these measurement tools will help us to ensure a positive and healthy school climate at all of our sites as we will monitor progress and areas of need and address them as they arise.

English Learners:

We provide a high degree of individualized attention to our unduplicated students through the designation of Case Managers at each site, as well as both integrated and designated support for our English Learners. This led to 94% of our English Learners being reclassified as fluent English proficient within three years of being identified.

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

indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The Hillsborough City School District does not have any overall indicators in the Red or Orange performance categories on state indicators and has not received a Not Met or Not Met for Two or More Years rating on any local indicators. However, Chronic Absenteeism and Suspension Rate both have a Yellow performance indicator and thus warrant additional attention. At a school level, one school has received an Orange rating in Chronic Absenteeism. All other indicators are in the Blue, Green, or Yellow categories.

To address the areas of Chronic Absenteeism and Suspension, the HCSD plans to review its data to look for patterns of absenteeism and uncover root causes for absenteeism and suspension. Additionally, the HCSD plans to ensure that staff and parents are informed on the definitions of chronic absenteeism and its implications for student learning. The HCSD will work with site administrators, district administrators, teachers, and our district behaviorist to address issues that are leading to suspensions.

Upon state-level analysis of our data, the Hillsborough City School District was identified for Performance Indicator Review in three areas related to Students with Disabilities: Participation rate of Student with Disabilities on the ELA CAASPP, the Participation rate of Students with Disabilities on the Math CAASPP, and Suspension Rate of Students with Disabilities.

Additionally, we have identified three student sub-groups in the orange indicator for chronic absenteeism: Filipino (6.7%), Hispanic (8.2%), and White (6%).

Sub-groups with red or orange indicators for Suspension Rate include Students with Disabilities (4.4% suspended at least once - Red) and Filipino (3.3% suspended at least once - Orange).

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

Performance Gaps

There are two state indicators for which performance for the Students with Disabilities sub-group was two or more performance levels below the "all student" performance. This sub-group scored yellow on the ELA academic indicator, which was two levels below all students group (blue). This group also scored red on the suspension indicator, which was two levels below all students group (yellow).

Goal 4 was added to address the needs of Students with Disabilities last year and will continue to help address this need.

Suspension Rate:

The Suspension Rate indicator was "yellow" for "All Students" based on data entered into CalPADS. "All students" had a suspension rate of 0.8%.

The Suspension Rate indicator was "red" for "Students with Disabilities" based on data entered into CalPads. "Students with Disabilities" had a suspension rate of 4.4%.

English Language Arts:

The English Language Arts (3-8) Dashboard indicator was "blue" for "All Students" based on the 2018 CAASPP English Language Arts results. "All students" scored an average of 76.8 points above standard.

The English Language Arts (3-8) Dashboard indicator was "yellow" for "Students with Disabilities" based on the 2018 CAASPP English Language Arts results. "Students with Disabilities" scored an average of 3.7 points below standard.

We are working on addressing the suspension rate of Students with Disabilities through support and training for site principals and staff, as well as through parent education. Additionally, we are working to support students behavioral needs through an MTSS model and through the hiring of a district Behaviorist and Behavior Technicians. This is being addressed through the PIR process, as well.

We will be addressing the needs of Students with Disabilities in ELA through continued teacher support and analysis of root causes, state academic data, and local data to help support the success of our students.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will be given the opportunity to reach their full academic potential, will be given standards-aligned instructional materials for all areas, will be placed with qualified teachers, and will learn in clean and safe facilities maintained to support 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)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Meeting standard in ELA/L for 3rd - 8th on CAASPP

18-19

At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" on CAASPP English Language Arts/Literacy (ELA/L).

Baseline

86% of students in 3rd - 8th grade received a "Standard Met" or "Standard Exceeded" on 2016 CAASPP ELA/L

Metric/Indicator

Meeting standard in Mathematics for 3rd - 8th on CAASPP

18-19

Actual

84.41% of students in 3rd - 8th grade received a "Standard Met" or "Standard Exceeded" on 2018 CAASPP ELA/L.

84.15% of students in 3rd - 8th grade received a "Standard Met" or "Standard Exceeded" on 2018 CAASPP Mathematics.

Expected	Actual
<p>At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" rating in Mathematics.</p> <p>Baseline 88% of students in 3rd - 8th grade received a "Standard Met or "Standard Exceeded" on 2016 CAASPP Mathematics</p>	
<p>Metric/Indicator Percentage of students with access to Common Core State Standard aligned materials in Mathematics and ELA</p> <p>18-19 100% of students will continue to have access to Common Core State Standards materials in Mathematics and ELA/L.</p> <p>Baseline 100% of students have access to Common Core State Standard aligned materials in Mathematics and ELA/L</p>	<p>100% of students have access to Common Core State Standard-aligned materials in Mathematics and ELA/L.</p>
<p>Metric/Indicator Percentage of students taught by a qualified, credentialed teacher</p> <p>18-19 100% of students will continue to be taught by a qualified, credentialed teacher.</p> <p>Baseline 100% of students are taught by a qualified, credentialed teacher</p>	<p>100% of students are taught by a qualified, credentialed teacher.</p>
<p>Metric/Indicator Facilities Inspection Tool (FIT)</p> <p>18-19 100% of facilities will continue to receive a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT)</p> <p>Baseline 100% of facilities receive a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT)</p>	<p>100% of facilities receive a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT).</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

Actual

Budgeted

Estimated Actual

Actions/Services

All students will have access to the Base Program, defined as:

1. All students will be served by staff who are appropriately assigned and fully credentialed in their subject areas.

A) All new teachers will participate in BTSA and all new teachers to Hillsborough will be assigned a New Teacher Advisor or "Buddy Teacher."

B) All teachers assigned to ELA and Math will participate in Common Core ELA, Math and NGSS professional development.

C) Select teachers will serve as leaders in literacy and math curriculum and instruction as part of Lead Literacy Team and the Lead Math Team.

D) Literacy coaches will work with administrators and teacher leaders to plan and deliver professional development, as well as with teachers to co-plan and co-teach lessons and generally engage in Professional Learning Community work.

E) Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decision, assessments and scoring.

Actions/Services

All students had access to the Base Program, defined as:

1. All students were served by staff who were appropriately assigned and fully credentialed in their subject areas.

A) We did not have any new teachers this year, so no teachers participated in BTSA. All teachers new to Hillsborough were assigned a New Teacher Advisor or "Buddy Teacher."

B) All teachers assigned to ELA and Math participated in Common Core ELA, Math, and NGSS professional development.

C) Select teachers served as leaders in literacy and math curriculum and instruction as part of the Lead Literacy Committee and Math Committee.

D) Literacy coaches worked with administrators and teacher leaders to plan and deliver professional development. Literacy coaches also worked directly with teachers to co-plan and co-teach lessons and generally engaged in Professional Learning Community work.

E) Release time was provided to teachers at each grade level to plan lessons, analyze work, and

Expenditures

Base, Hillsborough Schools
Foundation Contribution, Special
Ed/ General Fund Expenditures
include SACS Codes
1000-1999 Certificated
Personnel Salaries
2000-2999 Classified Personnel
Salaries
3000-3999 Employee Benefits
4000-4999 Books and Supplies
5000-5999 Services and Other
Expenses
6000-6999 Capital Outlay
7000-7439 Other Outgo
Base \$24,191,037

Expenditures

General Fund Expenditures
include SACS Codes
1000-1999 Certificated Personnel
Salaries
2000-2999 Classified,
Instructional Personnel Salaries
3000-3999 Employee Benefits for
Certificated and Classified
Instructional Personnel
4000-4999 Books and Supplies
5000-5999 Services and Other
Expenses
6000-6999 Capital Outlay
7000-7439 Other Outgo
Base \$23,610,192

<p>F) Teachers will engage in collaborative analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning as well as next instructional steps.</p>	<p>collaborate on pacing decisions, assessments, and scoring.</p>
<p>G) Frequent formative assessments will be given, and results will be analyzed to determine student learning and any needed interventions.</p>	<p>F) Teachers engaged in collaborative analysis of student work products and assessment results.</p>
<p>H) Support staff (regular and special education) are highly qualified and assigned appropriately to sites.</p>	<p>G) Frequent formative assessments were given and results were analyzed to determine student learning and needed interventions.</p>
<p>I) Each school has at least one resource teacher. North Hillsborough, South Hillsborough, and Crocker Middle School each have a Learning Center (SDC) that serves the needs of various students with special needs and disabilities.</p>	<p>H) Support staff (regular and special education) are highly qualified and assigned appropriately to sites.</p>
<p>J) An Academic Program Support program is in place at West Hillsborough and Crocker Middle School for students who need more than the resource program provides but for whom the learning center would be too restrictive.</p>	<p>I) Each school had at least one resource teacher. North Hillsborough, South Hillsborough, and Crocker Middle School each had a Learning Center (SDC) that served the needs of various students with special needs and disabilities.</p>
<p>K) Each campus is staffed with a Speech Language Pathologist, as well as School Psychologist.</p>	<p>J) An Academic Program Support program was in place at West Hillsborough and Crocker Middle School for students who needed more support than the resource program provides but for whom the Learning Center was too restrictive.</p> <p>K) Each campus was staffed with a Speech and Language Pathologist, a School Psychologist, and a Counselor. Additionally, each campus received support from</p>

<p>2. School Facilities will be maintained and in good repair.</p>	<p>Occupational Therapists and a Behaviorist. Behavior Technicians were available to support students and staff, as needed.</p>
<p>3. Every student will have sufficient access to the Common Core Standards aligned materials in ELA, Mathematics, and Next Generation Science Standards (NGSS).</p>	<p>2. School facilities were maintained and kept in good repair.</p>
<p>A) Mathematics K-5: Math Expressions 6-8: Big Ideas</p>	<p>3. Every student had sufficient access to the Common Core Standards-aligned materials in ELA and Mathematics.</p>
<p>B) ELA K-5: Benchmark Advance & TCRWP Writing Units of Study 6-8: Amplify & TCRWP Writing Units of Study</p>	<p>A) Mathematics K-5: Math Expressions 6-8: Big Ideas</p>
<p>C) NGSS NGSS aligned materials are being piloted while awaiting the official State Adopted Curriculum list. K-5: Mystery Science Online Curriculum 6-8 Green Ninja Online Curriculum</p>	<p>B) English Language Arts K-5: Benchmark Advance and TCRWP Reading and Writing Units of Study 6-8: Amplify and TCRWP Writing Units of Study</p>
	<p>C) Next Generation Science Standards (NGSS)-aligned curriculum were approved for review in November 2018. 6th-8th grade teachers piloted in Spring 2019 and K-5th grade teachers will pilot in 2019-2020. Currently, teachers are provided supplemental resources: K-5: Mystery Science Online Curriculum 6-8: Green Ninja Online Curriculum</p>
	<p>D) History-Social Science Standards-aligned curriculum was piloted in 6th-8th grade. A</p>

recommendation for adoption was put forth to the board in June 2019.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A review of the instructional materials for the Next Generation Science Standards (NGSS) shall be conducted.	A review of the instructional materials for the Next Generation Science Standards (NGSS) was conducted in January-June 2019. Curriculum is intended to be adopted for 6th-8th grade in Spring 2019 with implementation in Fall 2019. Curriculum is intended to be piloted in K-5th grade in 2019-2020.	0	0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Moved to Goal #4			

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.

All students were served by teachers appropriately assigned and fully credentialed in their subject areas. All new teachers were provided with buddy teachers, which help enculturate new teachers to our district and provide them support across the year. School facilities were maintained and in good repair. School sites benefited from the support of staff with specific areas of expertise, including a Behaviorist, counselor, speech and language pathologist, occupational therapist, and school psychologist. Providing these supports allow staff to support the academic, behavioral, and social-emotional needs of our students in a more comprehensive manner. All students had access to standards-aligned materials in English Language Arts and math. Continued professional development occurred in the teaching of reading, supporting our work on balanced literacy. Some professional development in science also occurred. NGSS-aligned materials in grades 6-8 were piloted and an adoption recommendation was made to the Board of Trustees in the spring. K-5 will pilot next year and Mystery Science was purchased for another year to support science instruction while a pilot

occurs in the fall. Social studies materials were piloted in grades 6-8 and an adoption recommendation was made to the Board of Trustees in the spring.

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

Overall, our actions and services were effective and our goals were achieved. Our CAASPP scores increased two percentage points in both ELA and math over the prior year. We attribute this to continued professional development and obtaining additional teaching materials. We expect our scores to continue to improve with time as we continue implementing new standards-aligned curriculum in science and social studies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

LCAP expenditures cost goes down because there is next to no increase from original budget to estimated actuals on our total general fund expenditures, due to strategizing at different areas throughout the district, such as hiring an IT Manager and Specialist instead of using contracted services, and hiring internal Behavior Therapists instead of using contracted services. While classified salary cost goes up, overall cost has gone down a little, especially considering the original budget does not have employee compensation increase in it and estimated actuals does. Another reason is that we have an antiquated IT infrastructure that the board just approved an overhaul in the next three years, through a combination of district bond funds and financing. Because of that, the IT department has been holding off spending in 18-19 to save up the money to pay back the financing in three years.

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.

At this point, no significant changes to this goal are anticipated.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

English learners and students classified as redesignated English proficient will be effectively served.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Reclassification Rate (Rate for English Learners who are reclassified as fluent English proficient (RFEP) within 3 years of being identified)</p> <p>18-19 85% or more of English Learners will continue to be reclassified as fluent English proficient within three years of being identified.</p> <p>Baseline 94% of EnglishLearners were reclassified as fluent English proficient (RFEP) within three years of being identified in 2016-2017.</p>	<p>94% of English Learners were reclassified as Fluent English Proficient within three years of being identified.</p>
<p>Metric/Indicator Students making one year growth on English Language Proficiency Assessments for California (ELPAC)</p> <p>18-19 EL growth targets to be set based on 2017-18 ELPAC scores when the data becomes available.</p> <p>Baseline ELPAC baseline were planned to be set in 2017-18, but data not currently available.</p>	<p>Data is currently unavailable. We anticipate data to become available during early Summer 2019.</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
Students will be placed only with teachers fully credentialed and qualified for English Language instruction.	Students were placed with teachers fully credentialed and qualified for English Language instruction.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> One teacher will be designated as the English Learner Case Manager at each school. This teacher will have the opportunity to test students during the summer months. Testing will result in early identification, which means students may start receiving services when the school year begins. Case managers will ensure that subsequent testing occurs within the adopted timelines. Principals will ensure that an appropriate plan for instruction is given for each English learner and for any recently redesignated English 	<p>One teacher was designated as the English Learner Case Manager at each school site.</p> <p>All four teachers had the opportunity to test students during the summer months.</p> <p>Testing resulted in early identification so students could begin receiving services as the school year began.</p> <p>Case managers ensured that subsequent testing occurred within the adopted timelines.</p> <p>Principals ensured that an appropriate plan for instruction was provided for each English Learner and for any recently redesignated English Fluent students at school.</p>	<p>3000-3999 Employee Benefits 1000-1999: Certificated Personnel Salaries Supplemental \$60,107</p>	<p>3000-3999 Employee Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$92,644</p>

fluent student at their school.

- Both Integrated (within the regular classroom) and Designated (specific protected time during the school day) English Language Development instruction will be provided to students.

Both integrated (within the regular classroom) and designated (specific protected time during the day) English Language Development instruction was provided to students.

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 implementation of the actions/services outlined above were successful in helping us achieve our goal. Integrated and designated ELD were provided to students. In grades K-5, English Learners received designated ELD instruction from the Reading Specialist and integrated ELD from the classroom teachers. In grades 6-8, English Learners received designated ELD from the EL teacher during flex class and integrated ELD was provided by classroom teachers.

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

The actions and services were effective and students were reclassified at a rate higher than targeted. We are proud that 94% of our English Learners were reclassified as Fluent English Proficient within three years of being identified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In addition to salary and benefits cost to reading specialists in the budget, in 2018-19, we also purchased instructional materials from Wilson Language Training and license from Rosetta Stone LTD to assist with student learning.

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.

No changes made to this goal, outcomes, metrics, or actions.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Students, parents, and staff members will continue to maintain their high levels of 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

Metric/Indicator

Expulsion Rate

18-19

Expulsion rate shall be 0-1%.

Baseline

2016-2017 Expulsion Rate is zero

Metric/Indicator

Suspension Rate

18-19

Suspension rate shall be less than 1%.

Baseline

2016-2017 Suspension Rate is 1%

Metric/Indicator

Attendance Rate

18-19

Actual

0% of students were expelled in the 2018-2019 school year.

Suspension rate was 0.4% during the 2018-2019 school year.

Attendance rate was 96.16% for the 2018-2019 school year.

Expected

Attendance rate will be at least 96%

Baseline

2016-2017 Attendance Rate is 96.21%

Metric/Indicator

Chronic Absenteeism Rate

18-19

Chronic Absenteeism Rate will be less than 5.5%

Baseline

2016-2017 Chronic Absenteeism Rate is 5.5%

Metric/Indicator

Middle School Dropout Rate

18-19

Middle School dropout rate will remain zero.

Baseline

Middle School dropout rate is zero.

Metric/Indicator

Quantity of District Engagement Opportunities for parents

18-19

Parents shall be invited to at least 12 different engagement opportunities a year

Baseline

Parents invited to at least 12 opportunities for engagement each year.

Metric/Indicator

Quantity of District Engagement Opportunities for staff members

18-19

Staff members shall be invited to at least 12 different engagement opportunities a year.

Baseline

Staff members shall be invited to at least 12 different engagement opportunities a year.

Metric/Indicator

5th Grade School Climate Survey (CHKS)
School Connectedness and School Safety

Actual

Chronic Absenteeism Rate was 4.7% for the 2018-2019 school year.

Middle School Dropout rate is 0% for the 2018-2019 school year.

Parents were invited to more than 30 different engagement opportunities this year.

Staff members were invited to more than 25 different engagement opportunities this year.

97% of students feel connected to school.
72% of students feel safe at school.

Expected

18-19

97% of students feel connected to school.
75% of students feel safe at school.

Baseline

97% of students feel connected to school.
72% of students feel safe at school.

Metric/Indicator

7th Grade School Climate Survey (CHKS)
School Connectedness and School Safety

18-19

77% of students feel connected to school.
86% of students feel safe at school.

Baseline

74% of students feel connected to school.
83% of students feel safe at school.

Actual

99% of students feel connected to school.
83% of students feel safe at school.

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

A comprehensive support plan will be implemented for any chronically absent or chronically truant student.

Actual Actions/Services

Comprehensive support plans for students chronically absent or chronically truant have not yet been implemented. In some cases, families have been notified of chronic absenteeism by site administrators. The Director of Educational Services presented to the Board of Trustees and to some site councils on chronic

Budgeted Expenditures

Included in Goal #1 - Action #1
Included in Goal #1 - Action #1 0

Estimated Actual Expenditures

Included in Goal #1 - Action #1

absenteeism. In some cases, absenteeism may be addressed through the Personalized Education Plan (PEP) goals developed at elementary sites.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engagement Opportunities such as Superintendent Coffees, Afternoon Chats, newsletters, E-Blast, Chalk Talk, Cabinet Meetings, Site Council Meetings will continue at their current levels.	HCSD continued engagement opportunities such as Superintendent Coffees, Afternoon Chats, newsletters, E-Blasts, Chalk Talk, Cabinet Meeting, Site Council Meetings, and Leadership Team Meetings. Additionally, with the support of school-site parent groups and leadership teams, schools provide school-based engagement opportunities such as STEAM fairs, Multi-Cultural Days, New Parent evenings, Special Kids Parent Group meetings, Parent Group Meetings, Principal Coffees/Chats, What To Expect Night, and Open House. In conjunction with the LEA, Associated Parent Group provides a speaker series each year addressing topics of interest to the community.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As Foster Youth and Homeless Students are identified, the Superintendent shall convene a child study team to determine what	Child Study Teams were convened to support students, including those identified as Foster Youth or Homeless. Additional supports, if needed, were implemented.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1

additional services, if any, are needed.

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 implementation went quite well this year. Suspension rates remained low, attendance his high, and our chronic absenteeism is below our baseline measure. Students, parents, and staff were offered multiple engagement opportunities and regularly attended events at the district level and at the school site level. We decided to administer the California Healthy Kids Survey to students every other year, instead of each year, and to look into another smaller assessment to give to students in all grade levels instead of just 5th and 7th. We will administer the CHKS again in spring 2020 to continue receiving data with this metric every two years.

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

Our actions and services were effective in achieving our articulated goals. Engagement opportunities have proven to be effective. We continue to monitor these strategies and seek additional effective ways to engage families, staff, and students. Those ways deemed ineffective will become obsolete.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This is addressed in Goal 1.

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

The only adjustment to the metrics on this goal will be the collection of CHKS data every two years instead of each year. We anticipate implementing a survey for all students in the 2019-2020 school year, in addition to the CHKS for 5th and 7th grade in the spring.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Students with disabilities will be served according to their IEPs by highly effective and collaborative teachers in the least restrictive environment.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Students with Disabilities meeting standard in ELA/L for 3rd - 8th on CAASPP</p> <p>18-19 37% of Students with Disabilities will meet standard in ELA/L on the 2018 CAASPP.</p> <p>Baseline 46% of Students with Disabilities met standard in ELA/L on the 2016 CAASPP.</p>	<p>43% of Students with Disabilities met standard in ELA/L on the 2018 CAASPP.</p>
<p>Metric/Indicator Students with Disabilities meeting standard in Mathematics for 3rd - 8th on CAASPP</p> <p>18-19 43% of Students with disabilities will meet standard in math on the 2018CAASPP</p> <p>Baseline 53% of Students with disabilities met standard in math on the 2016 CAASPP</p>	<p>42% of Students with Disabilities met standard in math on the 2018 CAASPP.</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
Students with disabilities will be taught by highly qualified teachers in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their Individualized Education Plans (IEPs).	Students with disabilities were taught by highly qualified teachers in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their Individualized Education Plans (IEPs).	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.	Students' IEPs were reviewed no less than annually. Goals and services were updated and reflected in revised IEPs.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
General Education and Special Education teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including with IEPs, within the LRE.	General Education and Special Education teachers collaborated to plan and develop instructional strategies in order to meet the needs of diverse learners, including those with IEPs, within the LRE.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A team, comprised of District and Site Administrators, as well as GenEd and SpEd teachers will begin planning the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and enhance current practices for MTSS.	A team comprised of district and site administrators and general and special education teachers at one elementary school began planning the implementation of MTSS. The team attended trainings put on by the SMCOE to support understanding of MTSS and plan implementation. Five district and site administrators will attend professional development at the annual state MTSS conference in July 2019.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Qualified, trained instructional aides will be assigned to each site, assisting in both the push-in and pull-out instructional model.	Qualified, trained instructional aides were assigned to each site and assisted in both the push-in and pull-out instructional models.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GenEd and SpEd teachers will participate in professional development together in order to provide access to grade level instructional curriculum for students with IEPs.	General education and special education teachers participated in professional development in order to provide access to grade level instructional curriculum for students with IEPs.	Included in Goal #1 - Action #1 Included in Goal #1 - Action #1 0	Included in Goal #1 - Action #1

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Special Education students with unique needs that require more support may receive instruction and services through intensive, specialized schools and programs as determined by IEP teams.	Students with unique needs that required more support received instruction and services through intensive, specialized schools and programs as determined by IEP teams.	5800: Professional/Consulting Services And Operating Expenditures Special Education \$400,831	Along with supplies for Special Ed 5000-5999: Services And Other Operating Expenditures Special Education \$882,839

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 implementation of actions and services have been achieved as planned. Students were taught by qualified teachers in the LRE and according to their IEPs, which were reviewed at least annually. A team of teachers and staff from West school and the District Office attended a 4-day training at the SMCOE to support the district's implementation of a Multi-Tiered System of Support for all students. The team has met outside of the training time to continue planning for next school year. Staff have been trained on effective push-in and pull-out teaching methods. Behavioral support was hired internally this year to support students with behavior needs.

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

Students continue to make progress on the CAASPP ELA and math, increasing the percentage met/exceeded over the prior year. We will continued to review other possible metrics that can help us determine the effectiveness of our implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The original 2018-19 budget as reported in LCAP didn't capture all the Special Ed related services and supplies as it turns out with the school year's actual special Ed student population and IEP needs.

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.

As indicated in Performance Indicator Review, which the district entered for the first time this year, we have added a metric in the GAS section to monitor the suspension rate of Students with Disabilities. This metric is necessary due to our performance gap as indicated on the California School Dashboard, as well. Action will be taken, in conjunction with PIR, to reduce this rate and to increase participation rate on the CAASPP.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The Hillsborough City School District is committed to meaningful stakeholder engagement as it is an integral part of developing an effective strategic plan. To that end, the Hillsborough City School District uses a variety of meetings and activities to involve stakeholders in the LCAP development process.

Engagement:

Parents, students, staff, labor, and community members were actively involved in the LCAP development process. Stakeholders were notified and involved through regularly scheduled meetings on the Master Calendar, email blasts, superintendent messages, and regular site principal communications.

- On November 13, 2018, parents, staff members, and students were invited to attend the regularly scheduled board meeting, where the California School Dashboard Local Indicators Report was presented.
- On December 12, 2018, parents, staff members, and students were invited to attend the regularly scheduled board meeting, where the California School Dashboard State Indicators Report was presented.
- On May 15, 2019, parents, staff members, and students were invited to attend the regularly scheduled board meeting, where the draft LCAP was shared.
- On June 5, 2019, and June 24, 2019, parents, staff members, and students were invited to attend the regularly scheduled board meeting, where the LCAP public hearing was held and the LCAP was subsequently adopted.

Parent Advisory Committee:

The Board of Trustees has designated that the parents who serve on the School Site Council at each school shall constitute the Parent Advisory Committee for the district. Parents of English learners were invited to participate. HCSD has very few English learners, and no parents were interested or able to participate on a formal committee. We plan to reach out specifically to all parents of English Learners next year to continue to encourage engagement. We may also do a specific needs assessment with these parents to ensure that we work to remove any barriers to their participation. On May 15, 2019, the LCAP was presented to the Parent Advisory Committee, which allowed the superintendent to post any written comments to stakeholder questions (if applicable) prior to the June 5, 2019 Public Hearing on the LCAP, LCFF, and budget review.

Parents, Students and Community Members:

Parent and students are surveyed so that they may provide input on district direction. Some examples of recent surveys include the Needs Assessment Survey, the Homework Survey, and the Empathy Survey.

Parents and students were involved during Site Council Meetings (SSC) at North Hillsborough School, South Hillsborough School, West Hillsborough School, and Crocker Middle School. These meetings addressed goals and actions and included a focus on English Learners.

- School Site Councils Meeting Dates: 9/12/18, 10/10/18, 10/17/18, 11/14/18, 12/12/18, 2/13/19, 3/13/19, 4/17/19, 4/25/19, 5/16/19, and 5/15/19.

The superintendent held Superintendent Coffees for parents throughout the year.

- Superintendent Coffee Dates: 9/4/18, 9/7/18, 9/14/18, 9/28/18, 2/8/19, 2/22/19, 2/26/19, and 3/1/19.
- Special Education Coffee Dates: 9/6/18, 12/4/18, and 3/22/19.

Monthly meetings were held between the superintendent and the Associated Parents Group (APG).

- APG Meeting Dates: 8/28/18, 9/11/18, 10/9/18, 11/6/18, 1/10/19, 2/12/19, 3/12/19, 4/9/19, and 5/14/19.

District Community Roundtables were held each trimester to provide information to, discuss topics with, and gather input from the following groups: CSEA and HTA leadership, Hillsborough Schools Foundation leadership, Associated Parent Group leadership, Parent Group Presidents, administrators, Board Members, and Recreation Department senior staff.

- Roundtable Dates 9/17/18, 2/11/19, and 5/20/19.

Monthly meetings were held between the superintendent and the Hillsborough Schools Foundation (HSF) in order to provide information, discuss topics, and gather input.

- HSF Meeting Dates: 8/29/18, 9/18/18, 10/16/18, 11/13/18, 12/11/18, 1/15/19, 2/19/19, 3/19/19, and 6/11/19.

Community Roundtables were held to provide information to, discuss topics with, and gather input from the following groups: HCSD School Board President and Members, HCSD Superintendent, Hillsborough Town Council and Mayor, Hillsborough City Manager, Associated Parents Group (APG) President, Bridge School Executive Director, Carolands Foundation Executive Director, Hillsborough Recreation Department Director, Hillsborough Beautification Foundation President, Hillsborough Concours Chair, Hillsborough Parade Chair, Hillsborough Schools Foundation President and Executive Director, and Nueva Head of School.

- Community Roundtable Dates: November 2018 and April 2019

District Staff:

Progress toward district goals and actions for LCAP development was reported on, and ideas were solicited and discussed with various staff members throughout the year.

Staff members and administrators were involved in Site Council Meetings (SSC) at North Hillsborough School, South Hillsborough School, West Hillsborough School, and Crocker Middle School. These meetings addressed goals and actions and included a focus on English Learners.

- School Site Councils Meeting Dates: 9/12/18, 10/10/18, 10/17/18, 11/14/18, 12/12/18, 2/13/19, 3/13/19, 4/17/19, 4/25/18, 5/16/18, and 5/15/19.

Staff Members were involved in Afternoon Chats with the superintendent.

- Afternoon Chat Dates: 11/5/18, 11/14/18, 11/26/18, 12/3/18, 3/6/19, 3/11/19, and 3/25/19.

Periodic Labor / Management meetings between CSEA and HTA leadership and the Superintendent held throughout the school year.

- Labor/Management Meeting Dates: 9/18/18, 11/5/18, 1/9/19, and 3/1/19.

Bi-Weekly meetings with superintendent and Cabinet (managers and directors)

- Cabinet Meeting Dates: 8/13/18, 8/30/18, 9/5/18, 9/26/18, 10/10/18, 10/17/18, 11/7/18, 12/19/18, 1/16/19, 1/30/19, 2/6/19, 2/27/19, 3/13/19, 3/28/19, 4/10/19, 4/22/29, 5/8/19, 5/15/19, 5/24/19, 6/5/19, 6/12/19, and 6/19/19.

Bi-Weekly meetings with the superintendent and Leadership Team (LT) (managers, directors, principals)

- LT Meeting Dates: 8/16/18, 8/17/18, 8/21/18, 9/4/18, 9/17/18, 10/9/18, 10/17/18, 11/6/18, 11/27/18, 12/18/18, 1/15/19, 1/29/19, 2/12/19, 3/12/19, 3/26/19, 4/9/19, 4/23/19, 5/7/19, 5/14/19, 5/21/19, 6/11/19, and 6/18/19.

Performance Indicator Review (PIR) meetings to address needs of students with disabilities:

- PIR Meeting Dates: 4/11/19, 4/23/19, 5/1/19, and 5/20/19.

The School Board:

As an integral part of the district governance team providing local accountability, the School Board is involved in the LCAP development and approval process. Members of the Board of Trustees participate in monthly board meetings, as well as Roundtable discussions, Afternoon Chats, and Parent Engagement Nights, where they engage with stakeholders on a regular basis.

- District Goals are discussed at most monthly Board Meetings
- LCAP Preview at the May 15, 2019 Board Meeting
- Public Hearing on the LCAP - June 5, 2019
- LCAP adoption by School Board - June 24, 2019

DELAC/ELAC:

HCSD does not have a District English Learner Advisory Committee (DELAC), as there are significantly less than 51 English learners in the district.

HCSD does not have any English Learner Advisory Committees (ELACs), as there are significantly less than 20 English learners at each site.

Impact on LCAP and Annual Update

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

The involvement and participation of students, parents, parents of students with special needs, Site Council Members (Parent Advisory Committee), union leadership, Board Members, staff members, and members of the public supported improved outcomes for pupils, including unduplicated pupils, in the following ways:

Goal 1:

- Confirmed support for the district focus on meeting the specific needs of all pupils
- Support for purchasing materials aligned to the state standards
- Support for highly effective teachers
- Support for safe facilities
- Support for credentialed teachers
- Support for small class sizes
- Support for STEAM (Science, Technology, Engineering, Art, and Mathematics)
- Support for World Languages
- Support for our district focus on Writing

- Support for our district focus on effective Homework

Goal 2:

- Support for providing English learners the support they need to become fully English Proficient

Goal 3:

- Increased understanding and support of district goals and directions
- Support for social-emotional programming for students
- Support for effective communication and engagement of parents and students
- Support for dedicated counselors at each school site

Goal 4:

- Confirmed support for the district focus on meeting the specific needs of all pupils
- Support for creating a fourth LCAP goal focused on supporting success for our Special Education students

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

All students will be given the opportunity to reach their full academic potential, will be given standards-aligned instructional materials for all areas, will be placed with qualified teachers, and will learn in clean and safe facilities maintained to support 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)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

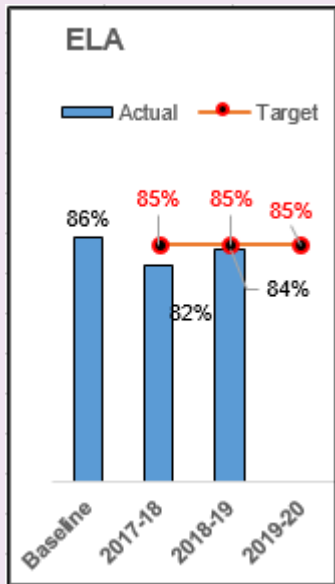
Local Priorities:

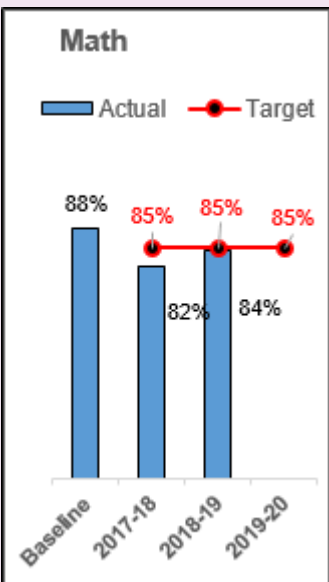
Identified Need:

Academic achievement in the District is extremely high, and we will continue to ensure that all students are given every opportunity to reach their fullest potential.

All students currently have access to Mathematics and ELA materials aligned with the Common Core State Standards. However, they do not yet have curriculum aligned with the Next Generation Science Standards (NGSS). The State Board of Education will adopt NGSS aligned instructional materials in November of 2018 and the district will adopt materials the following year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20															
Meeting standard in ELA/L for 3rd - 8th on CAASPP	<p>86% of students in 3rd - 8th grade received a "Standard Met or "Standard Exceeded" on 2016 CAASPP ELA/L</p>  <table><caption>ELA Performance Data</caption><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Baseline</td><td>86%</td><td>-</td></tr><tr><td>2017-18</td><td>82%</td><td>85%</td></tr><tr><td>2018-19</td><td>84%</td><td>85%</td></tr><tr><td>2019-20</td><td>-</td><td>85%</td></tr></tbody></table>	Year	Actual	Target	Baseline	86%	-	2017-18	82%	85%	2018-19	84%	85%	2019-20	-	85%	<p>Target: At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" on CAASPP English Language Arts/Literacy (ELA/L).</p> <p>Actual: 82%</p>	<p>Target: At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" on CAASPP English Language Arts/Literacy (ELA/L).</p> <p>Actual: 84.41%</p>	<p>At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" on CAASPP English Language Arts/Literacy (ELA/L).</p>
Year	Actual	Target																	
Baseline	86%	-																	
2017-18	82%	85%																	
2018-19	84%	85%																	
2019-20	-	85%																	
Meeting standard in Mathematics for 3rd - 8th on CAASPP	<p>88% of students in 3rd - 8th grade received a "Standard Met or "Standard Exceeded" on 2016 CAASPP Mathematics</p>	<p>Target: At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" rating in Mathematics.</p> <p>Actual: 82%</p>	<p>Target: At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" rating in Mathematics.</p> <p>Actual: 84.45%</p>	<p>At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" rating in Mathematics.</p>															

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20															
	<div><p>Math</p><p>Actual Target</p><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Baseline</td><td>88%</td><td>85%</td></tr><tr><td>2017-18</td><td>82%</td><td>85%</td></tr><tr><td>2018-19</td><td>84%</td><td>85%</td></tr><tr><td>2019-20</td><td></td><td>85%</td></tr></tbody></table></div>	Year	Actual	Target	Baseline	88%	85%	2017-18	82%	85%	2018-19	84%	85%	2019-20		85%			
Year	Actual	Target																	
Baseline	88%	85%																	
2017-18	82%	85%																	
2018-19	84%	85%																	
2019-20		85%																	
Percentage of students with access to Common Core State Standard aligned materials in Mathematics and ELA	100% of students have access to Common Core State Standard aligned materials in Mathematics and ELA/L	Target: 100% of students will continue to have access to Common Core State Standards materials in Mathematics and ELA/L. Actual: 100%	Target: 100% of students will continue to have access to Common Core State Standards materials in Mathematics and ELA/L. Actual: 100%	100% of students will continue to have access to Common Core State Standards materials in Mathematics and ELA/L.															
Percentage of students taught by a qualified, credentialed teacher	100% of students are taught by a qualified, credentialed teacher	Target: 100% of students will be taught by a qualified, credentialed teacher. Actual: 100%	Target: 100% of students will continue to be taught by a qualified, credentialed teacher. Actual: 100%	100% of students will be taught by a qualified, credentialed teacher.															
Facilities Inspection Tool (FIT)	100% of facilities receive a "Good" or "Excellent" overall rating	Target: 100% of facilities will continue to receive a	Target: 100% of facilities will continue to receive a	100% of facilities will continue to receive a "Good" or "Excellent"															

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	on the Facilities Inspection Tool (FIT)	"Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT). Actual: 100%	"Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT). Actual 100%	overall rating on the Facilities Inspection Tool (FIT)

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

All students will have access to the Base Program, defined as:

2018-19 Actions/Services

All students will have access to the Base Program, defined as:

2019-20 Actions/Services

All students will have access to the Base Program, defined as:

- Students will have access to small class sizes (TK-1st: 22 students or fewer; 2nd-3rd: 22 students or fewer; 4th-5th: 25 students or fewer; 6th-8th: various: 28 students or fewer for most classes)
- Each school will have a full-time counselor (note: because of South Hillsborough's smaller school population, the counselor also acts as the school psychologist).
- Kindergarten through 2nd grade students will have access to a reading Specialist if they need more time or interventions beyond what their classroom teacher can provide.
- All K-5th students will be taught physical education through a combination of single subject physical educators and their classroom teachers. All 6th-8th grade students will be taught physical education through single subject physical educators.
- All 3rd-5th grade students will participate in an Innovation Lab twice a week, focused on the essential Outcomes.
- All K-5th graders will participate in music twice a week taught by a single subject music teacher.
- All 4th-8th grade students may participate in an optional instrumental music program.

1. All students will be served by staff who are appropriately assigned and fully credentialed in their subject areas.

A) All new teachers will participate in BTSA and all new teachers to Hillsborough will be assigned a New Teacher Advisor or "Buddy Teacher."

B) All teachers assigned to ELA and Math will participate in Common Core ELA, Math and NGSS professional development.

C) Select teachers will serve as leaders in literacy and math curriculum and instruction as part of Lead Literacy Team and the Lead Math Team.

D) Literacy coaches will work with administrators and teacher leaders to plan and deliver professional development, as well as with teachers to co-plan and co-teach lessons and generally engage in Professional Learning Community work.

E) Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decision, assessments and scoring.

F) Teachers will engage in collaborative analysis of student work products and assessment results to determine the effectiveness of lessons, student growth

1. All students will be served by staff who are appropriately assigned and fully credentialed in their subject areas.

A) All new teachers will participate in BTSA. All teachers new to Hillsborough will be assigned a New Teacher Advisor or "Buddy Teacher."

B) All teachers assigned to ELA, Math, and Science will participate in Common Core ELA, Math, and NGSS professional development.

C) Teachers will serve as leaders in literacy, math, and science curriculum and instruction through committee work and/or instructional advisory committees.

D) Literacy coaches will work with administrators and teacher leaders to plan and deliver professional development. Literacy coaches will also work directly with teachers to co-plan and co-teach lessons and engage in Professional Learning Community work.

E) Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring.

F) Teachers will engage in collaborative analysis of student work products and assessment results.

- All 4th-5th grade students shall participate in a Spanish program through a single subject Spanish teacher.
- All schools will have a well-stocked library, organized by a single subject teacher librarian. In the K-5th grades, students will participate in formal lessons in the library taught by the teacher librarian.
- All 6th-8th grade students shall be issued a portable, wireless device, currently a Chromebook, for use at school and home.
- Students in grades K-5th grade shall have access to digital, wireless devices for use at school. These include laptops, I-Pads, and other devices.
- All 6th-8th grade students shall participate in one elective per trimester. Students in 7th and 8th graders may elect to take two electives per trimester by taking advantage of the A period option.
- All 6th-8th grade students will be placed appropriately in courses that will put them on track (or better) for a full diploma in 12th grade.
- Each school has at least one resource teacher. North Hillsborough, South Hillsborough, and Crocker Middle School each have a learning center that serves the needs of various students with special needs. An

and learning as well as next instructional steps.

G) Frequent formative assessments will be given, and results will be analyzed to determine student learning and any needed interventions.

H) Support staff (regular and special education) are highly qualified and assigned appropriately to sites.

I) Each school has at least one resource teacher. North Hillsborough, South Hillsborough, and Crocker Middle School each have a Learning Center (SDC) that serves the needs of various students with special needs and disabilities.

J) An Academic Program Support program is in place at West Hillsborough and Crocker Middle School for students who need more than the resource program provides but for whom the learning center would be too restrictive.

K) Each campus is staffed with a Speech Language Pathologist, as well as School Psychologist.

2. School Facilities will be maintained and in good repair.

3. Every student will have sufficient access to the Common Core Standards aligned materials in ELA, Mathematics, and Next Generation Science Standards (NGSS).

G) Frequent formative assessments will be given and results will be analyzed to determine student learning and needed interventions.

H) Support staff (regular and special education) will be highly qualified and assigned appropriately to sites.

I) Each school will have at least one resource teacher. North Hillsborough, South Hillsborough, and Crocker Middle School will each have a Learning Center (SDC) that serves the needs of various students with special needs and disabilities.

J) An Academic Program Support program will be in place at West Hillsborough and Crocker Middle School for students who need more support than the resource program provides but for whom the Learning Center is too restrictive.

K) Each campus will be staffed with a Speech and Language Pathologist and a School Psychologist.

2. School facilities will be maintained and kept in good repair.

3. Every student will have sufficient access to the Common Core Standards-aligned materials in ELA and Mathematics. Students will have access to Next Generation Science Standards-aligned materials in science. Grades 6-8 students

Academic Program Support program is in place at West Hillsborough and Crocker Middle School for students who need more than the resource program provides but for who the learning center would be too restrictive.

- We have a speech teacher at each campus. Psychologists serve each of our schools.
- Students shall have clean, safe classrooms, green spaces, and hardscape recreational spaces.
- Parents or teachers may ask for a student to be considered for further intervention through a Child Study team (this occurs after Tier 1 interventions within the regular classroom).
- Four days of professional development shall be given to every teacher.
- Every teacher shall be given one work day and multiple defined periods during the work week to collaborate with colleagues.
- All parents are invited to attend Superintendent Coffees throughout the year to learn about the District and to give input on important issues. These include both “after drop-off” opportunities as well as night events.
- All staff members are invited to attend Afternoon Chats throughout the year to learn

A) Mathematics
K-5: Math Expressions
6-8: Big Ideas

B) ELA
K-5: Benchmark Advance & TCRWP Writing Units of Study
6-8: Amplify & TCRWP Writing Units of Study

C) NGSS
NGSS aligned materials are being piloted while awaiting the official State Adopted Curriculum list.
K-5: Mystery Science Online Curriculum
6-8 Green Ninja Online Curriculum

will have access to History-Social Sciences-aligned instructional materials.

A) Mathematics
K-5: Math Expressions
6-8: Big Ideas

B) English Language Arts
K-5: Benchmark Advance and TCRWP Reading and Writing Units of Study
6-8: Amplify and TCRWP Writing Units of Study

C) Next Generation Science Standards (NGSS)-aligned curriculum were approved for review in November 2018. 6th-8th grade teachers piloted in Spring 2019 and K-5th grade teachers will pilot in 2019-2020. Currently, teachers are provided supplemental resources:
K-5: Mystery Science Online Curriculum
6-8: Green Ninja Online Curriculum, adoption of new curriculum pending Board approval

D) History-Social Science Standards-aligned materials will be purchased, pending approval.
6-8: TBD

about the District and to give input on important issues.

- Staff members and parents are invited periodically to input sessions on specific topics (such as the school calendar or sessions devoted to building a leadership matrix for an upcoming principal hiring process).
- Board meetings are audio-recorded and podcasted.
- Video segments are regularly published on the website reviewing topics of interest to the District and public.
- E newsletters are published twice a month by each site.
- A newsletter, "Chalk Talk," is distributed to every household in Hillsborough (even residents with no children in the schools) four times a year.
- Clean, safe facilities. These are closely monitored and supported by a multi-year facilities maintenance plan approved by the Board.
- Teachers are appropriately credentialed and assigned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,260,189.48	\$24,191,037	\$23,154,581
Source	Base	Base	Base
Budget Reference	Base / General Fund Expenditures include SACS Codes 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Expenses 6000-6999 Capital Outlay 7000-7439 Other Outgo	Base, Hillsborough Schools Foundation Contribution, Special Ed/ General Fund Expenditures include SACS Codes 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Expenses 6000-6999 Capital Outlay 7000-7439 Other Outgo	Base / General Fund Expenditures include SACS Codes 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Expenses 6000-6999 Capital Outlay 7000-7439 Other Outgo

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Prepare for upcoming adoption of Next Generation Science Standards (NGSS) materials.

2018-19 Actions/Services

A review of the instructional materials for the Next Generation Science Standards (NGSS) shall be conducted.

2019-20 Actions/Services

Science materials based on the Next generation Science Standards (NGSS) shall be purchased and implemented for 6th-8th grade pending a recommendation to the Board of Trustees and pending Board Approval in 2019. Science materials will be piloted in K-5 and materials will be purchased pending a recommendation to the Board of Trustees and pending Board Approval in 2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	94,852
Source			Base
Budget Reference			4000-4999: Books And Supplies

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)

Students with Disabilities

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Student with Disabilities math progress will be monitored using the IEP process.

2018-19 Actions/Services

Moved to Goal #4

2019-20 Actions/Services

Moved to Goal #4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0		
Source	Included in Goal #1 - Action #1		
Budget Reference	Included in Goal #1 - Action #1		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

English learners and students classified as redesignated English proficient will be effectively served.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

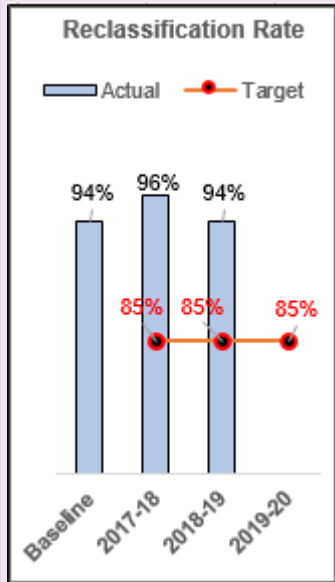
Local Priorities:

Identified Need:

Currently, 96% of our English Learners are reclassified within three years or less. Often, it is the academic portion of the reclassification criteria that holds us back from reclassifying. It should be noted that we have a small number of English learners (most years we have between 15 and 25 students district wide). Therefore, even small changes in reclassification rates may result in large percentage changes. This makes targeting a goal number a bit complicated, which is why we are opting for some degree of conservatism in our goals at this time.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification Rate (Rate for English Learners who are reclassified as fluent English proficient (RFEP) within 3 years of being identified)	94% of English Learners were reclassified as fluent English proficient (RFEP) within three years of being identified in 2016-2017.	Target: 85% or more of English Learners will continue to be reclassified as fluent English proficient within three years of being identified. Actual:	Target: 85% or more of English Learners will continue to be reclassified as fluent English proficient within three years of being identified. Actual: 94%	85% or more of English Learners will continue to be reclassified as fluent English proficient within three years of being identified.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20															
	<div><p>Reclassification Rate</p><table border="1"><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Baseline</td><td>94%</td><td>85%</td></tr><tr><td>2017-18</td><td>96%</td><td>85%</td></tr><tr><td>2018-19</td><td>94%</td><td>85%</td></tr><tr><td>2019-20</td><td>-</td><td>85%</td></tr></tbody></table></div>	Year	Actual	Target	Baseline	94%	85%	2017-18	96%	85%	2018-19	94%	85%	2019-20	-	85%	96% of English Learners were reclassified as fluent English proficient within three years of being identified.		
Year	Actual	Target																	
Baseline	94%	85%																	
2017-18	96%	85%																	
2018-19	94%	85%																	
2019-20	-	85%																	
Students making one year growth on English Language Proficiency Assessments for California (ELPAC)	ELPAC baseline were planned to be set in 2017-18, but data not currently available.	<p>Target:</p> <p>EL growth targets to be set based on 2017-18 ELPAC scores.</p> <p>Actual:</p> <p>EL growth targets will be set when the data becomes available.</p>	<p>Target:</p> <p>EL growth targets to be set based on 2017-18 ELPAC scores when the data becomes available.</p> <p>Actual: Data is not yet available.</p>	EL growth targets to be set based on 2017-18 ELPAC scores when the data becomes available.															

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)

Location(s):

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

[Add Students to be Served selection here]

All Schools

[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

[Add Students to be Served selection here]

Scope of Services:

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

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)

All Schools

[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students will be placed only with teachers fully credentialed and qualified for English Language instruction.

2018-19 Actions/Services

Students will be placed only with teachers fully credentialed and qualified for English Language instruction.

2019-20 Actions/Services

Students will be placed only with teachers fully credentialed and qualified for English Language instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

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

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

One teacher will be designated as the English Learner Case Manager at each school.

This teacher will have the opportunity to test students during the summer months.

Testing will result in early identification, which means students may start receiving services when the school year begins.

Case managers will ensure that subsequent testing occurs within the adopted timelines.

Principals will ensure that an appropriate plan for instruction is given for each English learner and for any recently redesignated English fluent student at their school.

2018-19 Actions/Services

One teacher will be designated as the English Learner Case Manager at each school.

This teacher will have the opportunity to test students during the summer months.

Testing will result in early identification, which means students may start receiving services when the school year begins.

Case managers will ensure that subsequent testing occurs within the adopted timelines.

Principals will ensure that an appropriate plan for instruction is given for each English learner and for any recently redesignated English fluent student at their school.

2019-20 Actions/Services

One teacher will be designated as the English Learner Case Manager at each school site.

All EL Case Manager teachers will have the opportunity to test students during the summer months.

Testing will result in early identification so students can begin receiving services as the school year begins.

Case managers will ensure that subsequent testing occurs within the adopted timelines.

Principals will ensure that an appropriate plan for instruction is provided for each English Learner and for any recently redesignated English Fluent students at school.

	Both Integrated (within the regular classroom) and Designated (specific protected time during the school day) English Language Development instruction will be provided to students.	Both integrated (within the regular classroom) and designated (specific protected time during the day) English Language Development instruction will be provided to students.
--	--	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,651	\$60,107	\$95,082
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999 Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999 Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999 Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Students, parents, and staff members will continue to maintain their high levels of 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:

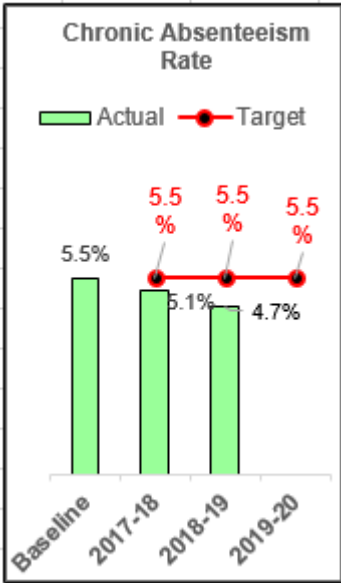
Identified Need:

Data does not indicate a need in this area. However, it is imperative that we maintain our high levels of engagement with students, parents, and staff members.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rate	2016-2017 Expulsion Rate is zero	Target: Expulsion rate shall be 0-1%. Actual: 0%.	Target: Expulsion rate shall be 0-1%. Actual: 0%	Expulsion rate shall be 0-1%.
Suspension Rate	2016-2017 Suspension Rate is 1%	Target: Suspension rate shall be less than 1%.	Target: Suspension rate shall be less than 1%.	Suspension rate shall be less than 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20														
Attendance Rate	2016-2017 Attendance Rate is 96.21%	Actual: 0.5%	Actual: 0.4%															
	<div><p>Attendance Rate</p><p>Actual Target</p><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Baseline</td><td>96%</td><td>96%</td></tr><tr><td>2017-18</td><td>96%</td><td>96%</td></tr><tr><td>2018-19</td><td>96%</td><td>96%</td></tr><tr><td>2019-20</td><td></td><td>96%</td></tr></tbody></table></div>	Period	Actual	Target	Baseline	96%	96%	2017-18	96%	96%	2018-19	96%	96%	2019-20		96%	Target: Attendance rate will be maintained at 96%	Target: Attendance rate will be at least 96%.
Period	Actual	Target																
Baseline	96%	96%																
2017-18	96%	96%																
2018-19	96%	96%																
2019-20		96%																
Chronic Absenteeism Rate	2016-2017 Chronic Absenteeism Rate is 5.5%	Actual: 96.15%	Actual: 96.16%															
		Target: Chronic Absenteeism Rate will be maintained at 5.5%	Target: Chronic Absenteeism Rate will be less than 5.5%.	Chronic Absenteeism Rate will be less than 5.5%														
		Actual: 5.13%	Actual: 4.7%															

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20															
	<div><p>Chronic Absenteeism Rate</p><p>Actual Target</p><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Baseline</td><td>5.5%</td><td>5.5%</td></tr><tr><td>2017-18</td><td>5.1%</td><td>5.5%</td></tr><tr><td>2018-19</td><td>4.7%</td><td>5.5%</td></tr><tr><td>2019-20</td><td>4.7%</td><td>5.5%</td></tr></tbody></table></div>	Year	Actual	Target	Baseline	5.5%	5.5%	2017-18	5.1%	5.5%	2018-19	4.7%	5.5%	2019-20	4.7%	5.5%			
Year	Actual	Target																	
Baseline	5.5%	5.5%																	
2017-18	5.1%	5.5%																	
2018-19	4.7%	5.5%																	
2019-20	4.7%	5.5%																	
Middle School Dropout Rate	Middle School dropout rate is zero.	Target: Middle School dropout rate will remain zero. Actual: zero	Target: Middle School dropout rate will remain zero. Actual: zero	Middle School dropout rate will remain zero.															
Quantity of District Engagement Opportunities for parents	Parents invited to at least 12 opportunities for engagement each year.	Target: Parents shall be invited to at least 12 different engagement opportunities a year. Actual: more than 30	Target: Parents shall be invited to at least 12 different engagement opportunities a year. Actual: more than 30	Parents shall be invited to at least 12 different engagement opportunities a year.															
Quantity of District Engagement Opportunities for staff members	Staff members shall be invited to at least 12 different engagement opportunities a year.	Target: Staff members shall be invited to at least 12 different engagement opportunities a year.	Target: Staff members shall be invited to at least 12 different engagement opportunities a year.	Staff members shall be invited to at least 12 different engagement opportunities a year.															

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Actual: more than 20	Actual: more than 25	
5th Grade School Climate Survey (CHKS) School Connectedness and School Safety	97% of students feel connected to school. 72% of students feel safe at school.	New Metric - See Baseline	Target: 97% of students feel connected to school. 75% of students feel safe at school. Actual: 97% of students feel connected to school. 72% of students feel safe at school.	97% of students feel connected to school. 78% of students feel safe at school.
7th Grade School Climate Survey (CHKS) School Connectedness and School Safety	74% of students feel connected to school. 83% of students feel safe at school.	New Metric - See Baseline	Target: 77% of students feel connected to school. 86% of students feel safe at school. Actual: 99% of students feel connected to school. 83% of students feel safe at school.	77% of students feel connected to school. 89% of students feel safe at school.

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)

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

A comprehensive support plan will be implemented for any chronically absent or chronically truant student.

2018-19 Actions/Services

A comprehensive support plan will be implemented for any chronically absent or chronically truant student.

2019-20 Actions/Services

A comprehensive support plan will be implemented for any chronically absent or chronically truant student.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1

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

Unchanged 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

Engagement Opportunities such as Superintendent Coffees, Afternoon Chats, newsletters, E-Blast, Chalk Talk, Cabinet Meetings, Site Council Meetings will continue at their current levels.

2018-19 Actions/Services

Engagement Opportunities such as Superintendent Coffees, Afternoon Chats, newsletters, E-Blast, Chalk Talk, Round Table, Cabinet Meetings, Site Council Meetings will continue at their current levels.

2019-20 Actions/Services

Engagement Opportunities such as Superintendent Coffees, Afternoon Chats, newsletters, E-Blast, Chalk Talk, Round Table, Cabinet Meetings, Site Council Meetings will continue at their current levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1

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)

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

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

Unchanged 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

As Foster Youth and Homeless Students are identified, the Superintendent shall convene a child study team to determine what additional services, if any, are needed.

2018-19 Actions/Services

As Foster Youth and Homeless Students are identified, the Superintendent shall convene a child study team to determine what additional services, if any, are needed.

2019-20 Actions/Services

As Foster Youth and Homeless Students are identified, the Superintendent shall convene a child study team to determine what additional services, if any, are needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Students with disabilities will be served according to their IEPs by highly effective and collaborative teachers in the least restrictive environment.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

There are two state indicators for which performance for the Students with Disabilities sub-group was two or more performance levels below the "all student" performance. This sub-group scored yellow on the ELA academic indicator, which was two levels below all students group (blue). This group also scored red on the suspension indicator, which was two levels below all students group (yellow).

Suspension Rate:

The Suspension Rate indicator was "yellow" for "All Students" based on data entered into CalPADS. "All students" had a suspension rate of 0.8%.

The Suspension Rate indicator was "red" for "Students with Disabilities" based on data entered into CalPads. "Students with Disabilities" had a suspension rate of 4.4%.

English Language Arts:

The English Language Arts (3-8) Dashboard indicator was "blue" for "All Students" based on the 2018 CAASPP English Language Arts results. "All students" scored an average of 76.8 points above standard.

The English Language Arts (3-8) Dashboard indicator was "yellow" for "Students with Disabilities" based on the 2018 CAASPP English Language Arts results. "Students with Disabilities" scored an average of 3.7 points below standard.

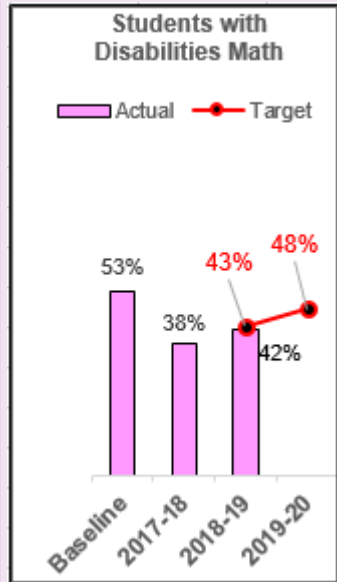
We are working on addressing the suspension rate of Students with Disabilities through support and training for site principals and staff, as well as through parent education. Additionally, we are working to support students behavioral needs through an MTSS model and through the hiring of a district Behaviorist and Behavior Technicians. This is being addressed through the PIR process, as well.

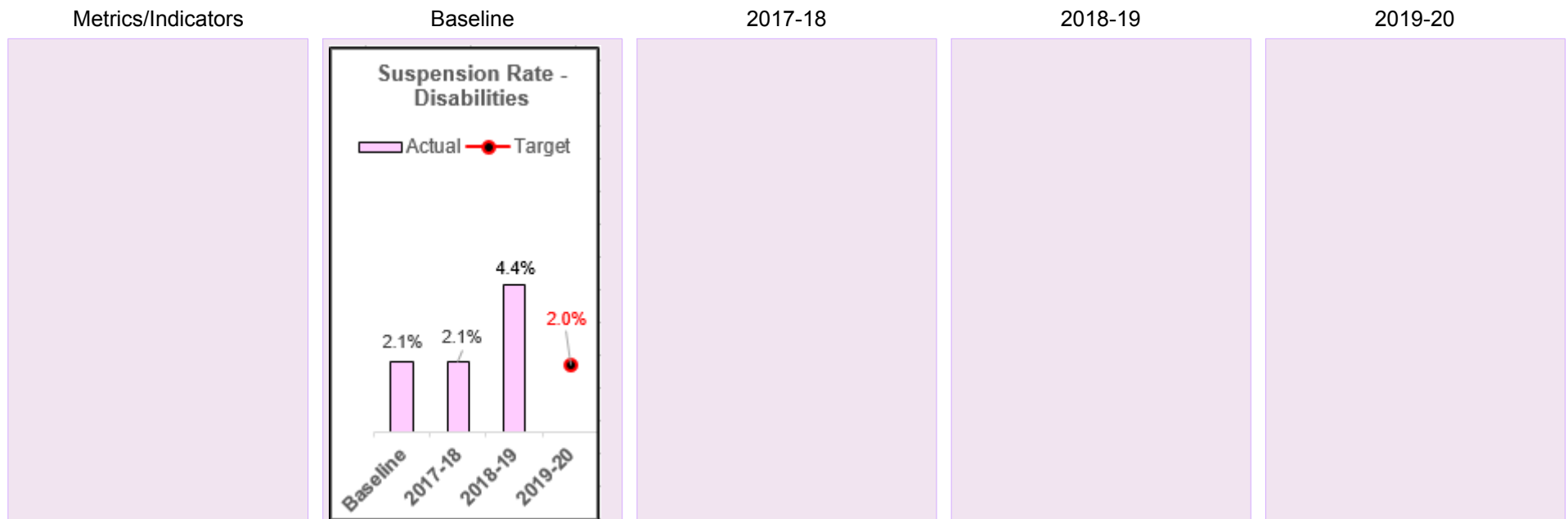
We will be addressing the needs of Students with Disabilities in ELA through continued teacher support and analysis of root causes, state academic data, and local data to help support the success of our students.

A suspension rate metric has been added for this goal.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20															
Students with Disabilities meeting standard in ELA/L for 3rd - 8th on CAASPP	<p>46% of Students with Disabilities met standard in ELA/L on the 2016 CAASPP.</p> <table><caption>Students with Disabilities ELA Performance Data</caption><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Baseline</td><td>46%</td><td>-</td></tr><tr><td>2017-18</td><td>32%</td><td>-</td></tr><tr><td>2018-19</td><td>43%</td><td>-</td></tr><tr><td>2019-20</td><td>-</td><td>42%</td></tr></tbody></table>	Year	Actual (%)	Target (%)	Baseline	46%	-	2017-18	32%	-	2018-19	43%	-	2019-20	-	42%	<p>Actual: 32% of Students with Disabilities met standard in ELA/L on the 2017 CAASPP.</p>	<p>Target: 37% of Students with Disabilities will meet standard in ELA/L on the 2018 CAASPP.</p> <p>Actual: 43% of Students with Disabilities met standard in ELA/L on the 2018 CAASPP.</p>	<p>Target: 42% of Students with Disabilities will meet standard in math on the 2019 CAASPP.</p>
Year	Actual (%)	Target (%)																	
Baseline	46%	-																	
2017-18	32%	-																	
2018-19	43%	-																	
2019-20	-	42%																	
Students with Disabilities meeting standard in Mathematics for 3rd - 8th on CAASPP	<p>53% of Students with disabilities met standard in math on the 2016 CAASPP</p>	<p>Actual: 38% of Students with disabilities met standard in math on the 2017 CAASPP</p>	<p>Target: 43% of Students with Disabilities will meet standard in math on the 2018 CAASPP.</p>	<p>Target: 48% of Students with disabilities will meet standard in math on the 2019 CAASPP.</p>															

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20															
	<div><p>Students with Disabilities Math</p><table border="1"><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Baseline</td><td>53%</td><td>-</td></tr><tr><td>2017-18</td><td>38%</td><td>-</td></tr><tr><td>2018-19</td><td>42%</td><td>43%</td></tr><tr><td>2019-20</td><td>-</td><td>48%</td></tr></tbody></table></div>	Year	Actual (%)	Target (%)	Baseline	53%	-	2017-18	38%	-	2018-19	42%	43%	2019-20	-	48%		<p>Actual: 42% of Students with Disabilities met standard in math on the 2018 CAASPP.</p>	
Year	Actual (%)	Target (%)																	
Baseline	53%	-																	
2017-18	38%	-																	
2018-19	42%	43%																	
2019-20	-	48%																	
Suspension rate of Students with Disabilities	<p>2.1% of Students with Disabilities were suspended at least once in 2016-2017, according to the California School Dashboard.</p> <p>This metric was added in 2018-2019.</p>	<p>Actual: 2.1% of Students with Disabilities were suspended at least once as indicated by the 2017 California School Dashboard.</p>	<p>Actual: 4.4% of Students with Disabilities were suspended at least once as indicated by the 2018 California School Dashboard.</p>	<p>Target: Fewer than 2% of Students with Disabilities will be suspended at least once as indicated by the 2019 California School Dashboard.</p>															



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)

Students with Disabilities

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Source	<input type="text"/>	<input type="text" value="Included in Goal #1 - Action #1"/>	<input type="text" value="Included in Goal #1 - Action #1"/>
Budget Reference	<input type="text"/>	<input type="text" value="Included in Goal #1 - Action #1"/>	<input type="text" value="Included in Goal #1 - Action #1"/>

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)

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)

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Students' IEPs will be reviewed no less
than annually, with goals and services
updated as reflected by revised IEPs.

2019-20 Actions/Services

Students' IEPs will be reviewed no less
than annually, with goals and services
updated as reflected by revised IEPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	0	0
Source	<input type="text"/>	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1
Budget Reference	<input type="text"/>	Included in Goal #1 - Action #1	Included in Goal #1 - Action #1

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)

Students with Disabilities

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

General Education and Special Education teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including with IEPs, within the LRE.

2019-20 Actions/Services

General Education and Special Education teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including with IEPs, within the LRE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Source		Included in Goal #1 - Action #1	Included in Goal #1 - Action #1
Budget Reference		Included in Goal #1 - Action #1	Included in Goal #1 - Action #1

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

A team, comprised of District and Site Administrators, as well as GenEd and SpEd teachers will begin planning the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and enhance current practices for MTSS.

A team, comprised of District and Site Administrators, as well as GenEd and SpEd teachers will begin planning the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and enhance current practices for MTSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Source		Included in Goal #1 - Action #1	Included in Goal #1 - Action #1
Budget Reference		Included in Goal #1 - Action #1	Included in Goal #1 - Action #1

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)

Students with Disabilities

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

	New Action	Unchanged Action
--	------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	Qualified, trained instructional aides will be assigned to each site, assisting in both the push-in and pull-out instructional model.	Qualified, trained instructional aides will be assigned to each site, assisting in both the push-in and pull-out instructional model.
--	---	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Source		Included in Goal #1 - Action #1	Included in Goal #1 - Action #1
Budget Reference		Included in Goal #1 - Action #1	Included in Goal #1 - Action #1

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)

Students with Disabilities

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

	New Action	Unchanged Action
--	------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

GenEd and SpEd teachers will participate in professional development together in order to provide access to grade level instructional curriculum for students with IEPs.

GenEd and SpEd teachers will participate in professional development together in order to provide access to grade level instructional curriculum for students with IEPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Source		Included in Goal #1 - Action #1	Included in Goal #1 - Action #1
Budget Reference		Included in Goal #1 - Action #1	Included in Goal #1 - Action #1

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)

Students with Disabilities

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



Special Education students with unique needs that require more support may receive instruction and services through intensive, specialized schools and programs as determined by IEP teams.

Special Education students with unique needs that require more support may receive instruction and services through intensive, specialized schools and programs as determined by IEP teams. .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$400,831	\$966,431
Source		Special Education	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures 4000-4999: Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$77,864

Percentage to Increase or Improve Services

0.73%

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

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

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

The HCSD calculates the amount that we would receive from LCFF Supplemental and Concentration Grants for our unduplicated students (were we not Community Funded) and directs that amount toward increased or improved services for those student populations (low-income, English learners, and foster youth). The district calculates the current year Minimum Proportionality Percentage (MPP) of 0.73%, which is based upon our unduplicated count to be \$77,864. However, the Hillsborough City School District actually spends significantly more than this amount to meet the needs of our unduplicated students, as evidenced by our Base Program.

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

1) English Learner Case Manager (Goal 2):

One teacher is designated as the English Learner (EL) Case Manager at each school. This teacher assesses students' English Language (EL) skills in the summer months. This testing results in early identification, which means that students receive EL services as soon as the school year begins. Additionally, EL Case Managers ensure that subsequent testing occurs within the statutory

timeline. Principals ensure that an appropriate plan for instruction is provided for each English learner and for any recently re-designated English fluent student at their school.

2) Plan for Instruction:

Both Integrated (within the regular classroom) and Designated (specific protected time during the school day) English Language Development instruction was provided to students. In grades Kindergarten through fifth, English Learners receive Designated English Language Development instruction from the Reading Teacher and Integrated English Language Development instruction from the Classroom Teacher. In grades six through eight, English Learners receive Designated English Language Development instruction from a language arts teacher in EL Flex class, and Integrated English Language Development instruction is provided by classroom teachers.

- \$95,082 from Fund 1 will be principally directed toward the cost of English Learner Case Managers (Goal 2).

Low-income students and foster youth are monitored by the superintendent. Child Study Teams are convened to determine what additional services, if any, are needed. There is currently one foster youth and five low-income students. Currently, there are no needs that are unmet by our Base Program. Should that change, we will expend resources to meet the needs of these specific unduplicated students. (Goal 3)

LCFF Definitions:

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

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

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$60,107	0.57%

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

The HCSD calculates the amount that we would receive from LCFF Supplemental and Concentration Grants for our unduplicated students (were we not Community Funded) and directs that amount toward increased or improved services for those student populations (low-income, English learners, and foster youth). The district calculates the current year Minimum Proportionality Percentage (MPP) of 0.57%, which is based upon our unduplicated count to be \$60,107. However, the Hillsborough City School District actually spends significantly more than this amount to meet the needs of our unduplicated students, as evidenced by our Base Program.

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

- English Learner Case Manager (Goal 2)

One teacher is designated as the English Learner (EL) Case Manager at each school. This teacher assesses students' English Language (EL) skills in the summer months. This testing results in early identification, which means that students receive EL services as soon as the school year begins. Additionally, EL Case Managers ensure that subsequent testing occurs within the statutory timeline. Principals ensure that an appropriate plan for instruction is provided for each English learner and for any recently re-designated English fluent student at their school.

Plan for Instruction:

Both Integrated (within the regular classroom) and Designated (specific protected time during the school day) English Language Development instruction was provided to students. In grades Kindergarten through fifth, English Learners receive Designated English

Language Development instruction from the Reading Teacher and Integrated English Language Development instruction from the Classroom Teacher. In grades six through eight, English Learners receive Designated English Language Development instruction from language arts teacher in EL Flex class, and Integrated English Language Development instruction from classroom teachers.

- \$92,644 from Fund 1 will be principally directed toward the cost of English Learner Case Managers (Goal 2).

Low-income students and foster youth are monitored by the superintendent. Child Study Teams are convened to determine what additional services, if any, are needed. There are currently no foster youth, and five low-income students. Currently, there are no needs that are unmet by our Base Program. Should that change, we will expend resources to meet the needs of these specific unduplicated students. (Goal 3)

LCFF Definitions:

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

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$34,651	0.33%

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

The HCSD calculates the amount that we would receive from LCFF Supplemental and Concentration Grants for our unduplicated students (were we not Community Funded) and directs that amount toward increased or improved services for those student populations (low-income, English learners, and foster youth). The district calculates the current year Minimum Proportionality Percentage (MPP) of 0.44%, which is based upon our unduplicated count to be \$46,536. However, the Hillsborough City School District actually spends significantly more than this amount to meet the needs of our unduplicated students, as evidenced by our Base Program.

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

- English Learner Case Manager (Goal 2)

One teacher is designated as the English Learner (EL) Case Manager at each school. This teacher assesses students' English Language (EL) skills in the summer months. This testing results in early identification, which means that students receive EL services as soon as the school year begins. Additionally, EL Case Managers ensure that subsequent testing occurs within the statutory timeline. Principals ensure that an appropriate plan for instruction is provided for each English learner and for any recently re-designated English fluent student at their school.

- \$46,536 from Fund 1 will be principally directed toward the cost of English Learner Case Managers (Goal 2).

Low-income students and foster youth are monitored by the superintendent. Child Study Teams are convened to determine what additional services, if any, are needed. There are currently no foster youth, and five low-income students. Currently, there are no needs that are unmet by our Base Program. Should that change, we will expend resources to meet the needs of these specific unduplicated students. (Goal 3)

LCFF Definitions:

Supplemental and concentration grant amounts are calculated based on the percentage of “unduplicated pupils” enrolled in the LEA on Census Day (first Wednesday in October) as certified for Fall 1. The percentage equals: Unduplicated count of pupils who (1) are

English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth.

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

Addendum

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

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

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

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

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

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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	24,651,975.00	24,585,675.00	19,294,840.48	24,651,975.00	24,310,946.00	68,257,761.48
	0.00	0.00	0.00	0.00	0.00	0.00
Base	24,191,037.00	23,610,192.00	19,260,189.48	24,191,037.00	23,249,433.00	66,700,659.48
Included in Goal #1 - Action #1	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental	0.00	92,644.00	0.00	0.00	95,082.00	95,082.00
Special Education	400,831.00	882,839.00	0.00	400,831.00	966,431.00	1,367,262.00
Supplemental	60,107.00	0.00	34,651.00	60,107.00	0.00	94,758.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	24,651,975.00	24,585,675.00	19,294,840.48	24,651,975.00	24,310,946.00	68,257,761.48
	24,191,037.00	23,610,192.00	19,260,189.48	24,191,037.00	23,154,581.00	66,605,807.48
1000-1999: Certificated Personnel Salaries	60,107.00	92,644.00	34,651.00	60,107.00	95,082.00	189,840.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	94,852.00	94,852.00
5000-5999: Services And Other Operating Expenditures	0.00	882,839.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	400,831.00	0.00	0.00	400,831.00	966,431.00	1,367,262.00
Included in Goal #1 - Action #1	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	24,651,975.00	24,585,675.00	19,294,840.48	24,651,975.00	24,310,946.00	68,257,761.48
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	24,191,037.00	23,610,192.00	19,260,189.48	24,191,037.00	23,154,581.00	66,605,807.48
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	0.00	92,644.00	0.00	0.00	95,082.00	95,082.00
1000-1999: Certificated Personnel Salaries	Supplemental	60,107.00	0.00	34,651.00	60,107.00	0.00	94,758.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	94,852.00	94,852.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	882,839.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	400,831.00	0.00	0.00	400,831.00	966,431.00	1,367,262.00
Included in Goal #1 - Action #1	Included in Goal #1 - Action #1	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	24,191,037.00	23,610,192.00	19,260,189.48	24,191,037.00	23,249,433.00	66,700,659.48
Goal 2	60,107.00	92,644.00	34,651.00	60,107.00	95,082.00	189,840.00
Goal 3	0.00	0.00	0.00	0.00	0.00	0.00
Goal 4	400,831.00	882,839.00	0.00	400,831.00	966,431.00	1,367,262.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					