LCFF Budget Overview for Parents

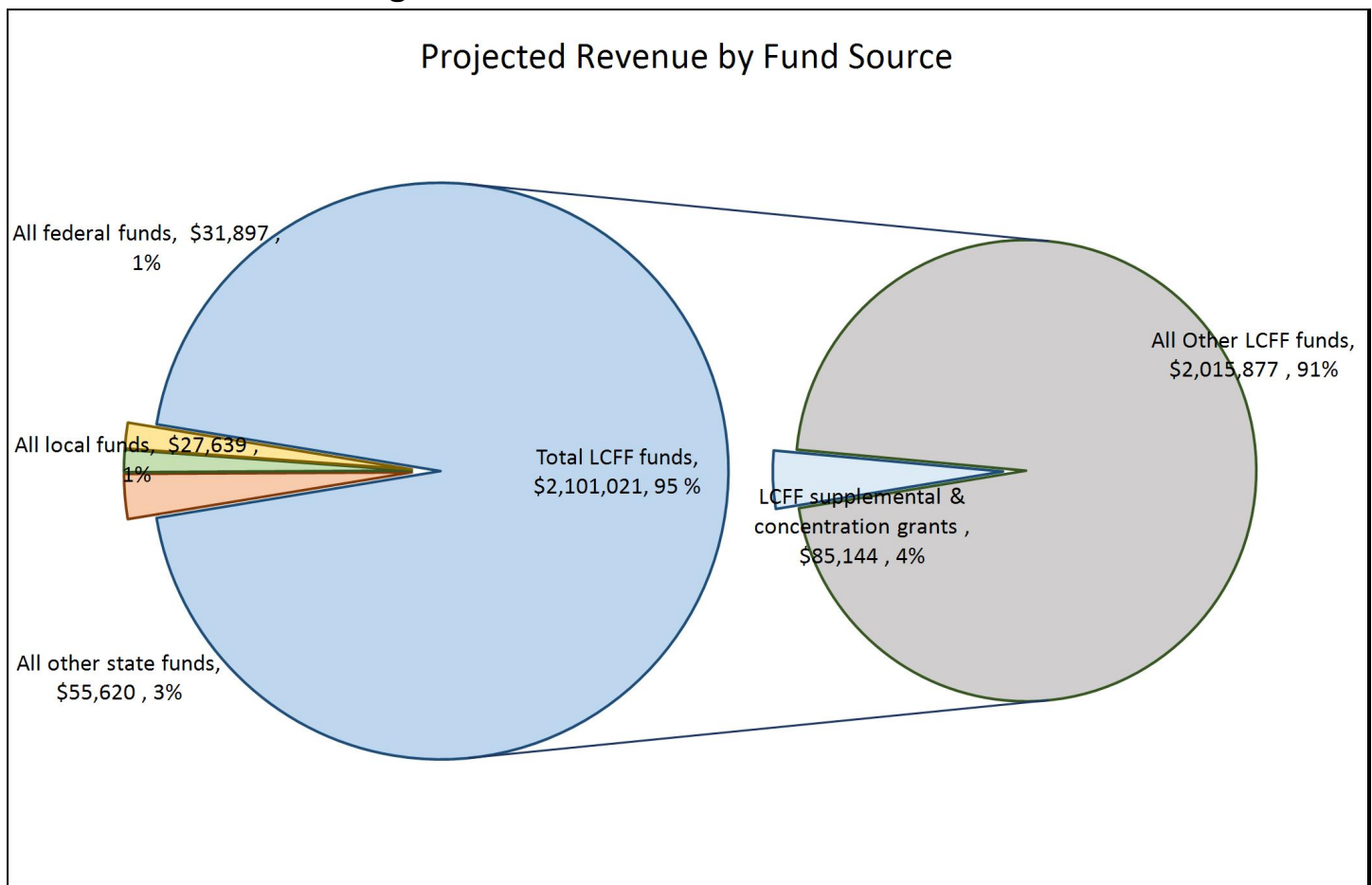Local Educational Agency (LEA) Name: Hillcrest Middle School

CDS Code: 49707146051759

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

LEA contact information: Jennifer Schiwnn, 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

Projected Revenue by Fund Source

All federal funds, $31,897, 1%

All local funds, $27,639, 1%

All other state funds, $55,620, 3%

Total LCFF funds, $2,101,021, 95 %

All Other LCFF funds, $2,015,877, 91%

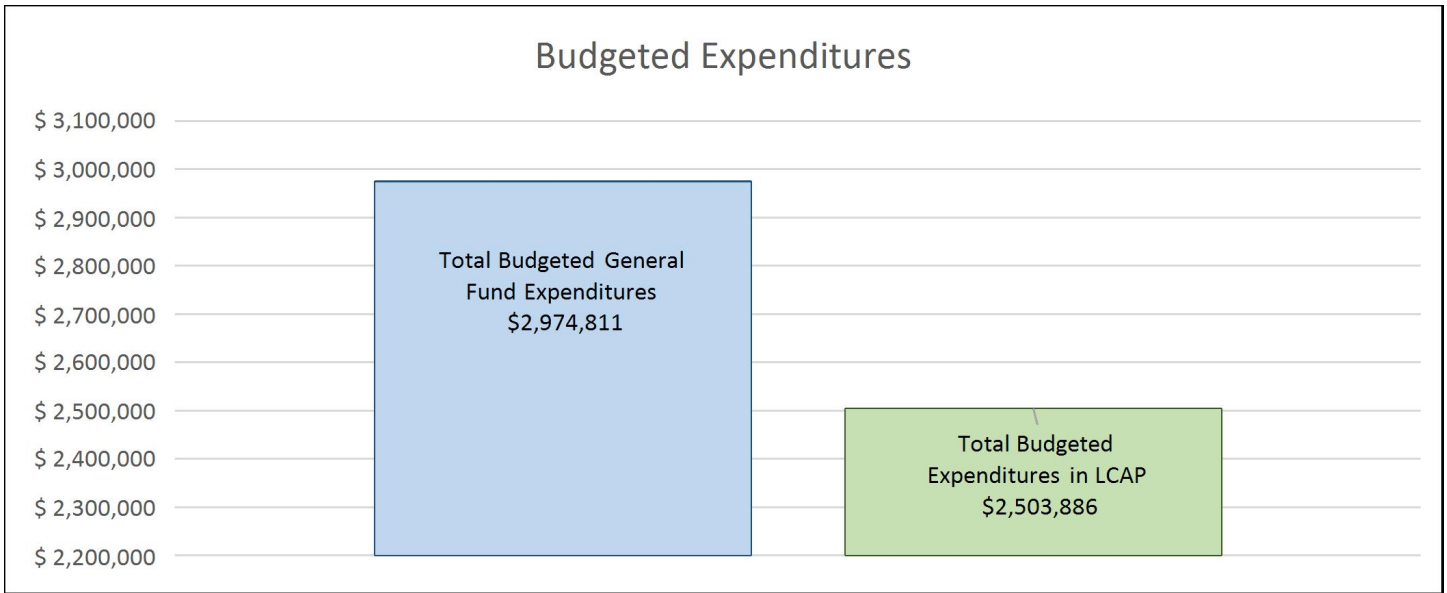LCFF supplemental & concentration grants, $85,144, 4%

This chart shows the total general purpose revenue Hillcrest Middle School expects to receive in the coming year from all sources.

The total revenue projected for Hillcrest Middle School is $2,216,177, of which $2,101,021 is Local Control Funding Formula (LCFF), $55,620 is other state funds, $27,639 is local funds, and $31,897 is federal funds. Of the $2,101,021 in LCFF Funds, $85,144 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.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $2,974,811	Total Budgeted Expenditures in LCAP $2,503,886

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

Hillcrest Middle School plans to spend $2,974,811 for the 2019-20 school year. Of that amount, $2,503,886 is tied to actions/services in the LCAP and $470,925 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
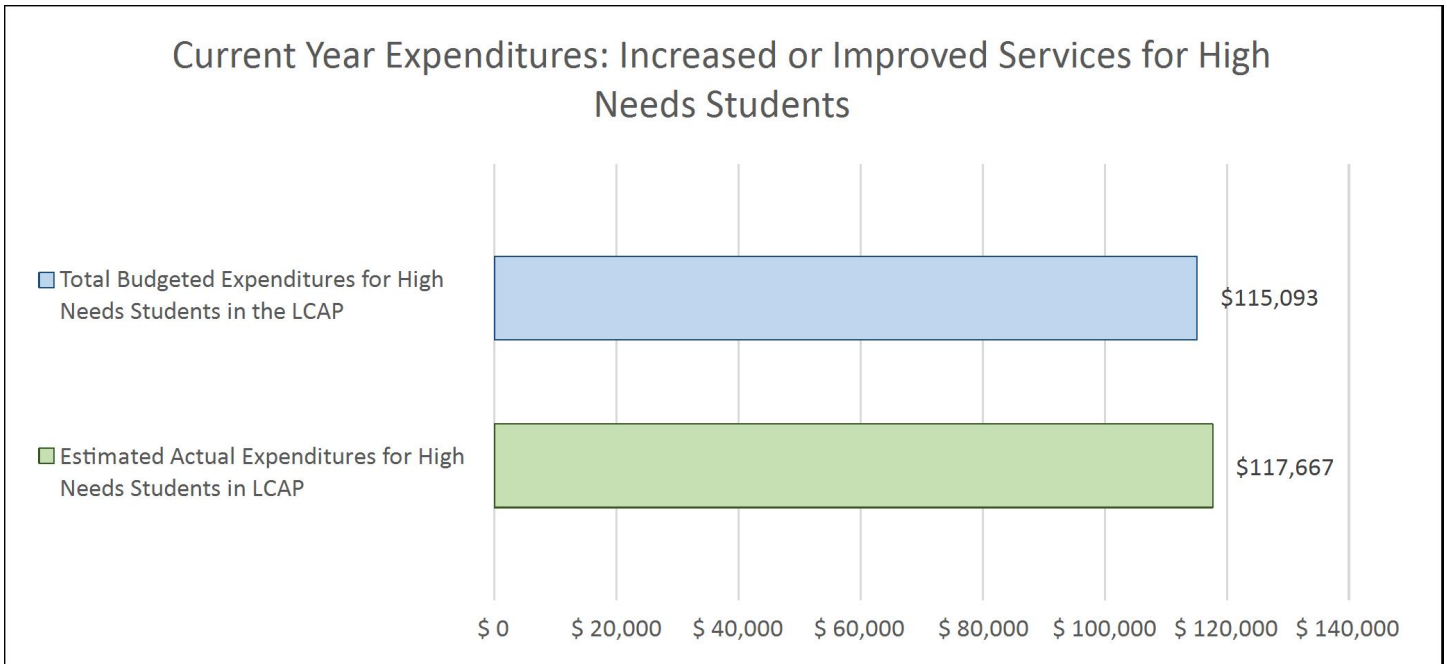
Expenses not included in the LCAP include general operational expenses such as insurance, utilities, legal fees, membership dues, and copier expenses. Miscellaneous stipends for sports, yearbook, student government etc. are also not included.

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

In 2019-20, Hillcrest Middle School is projecting it will receive $85,144 based on the enrollment of foster youth, English learner, and low-income students. Hillcrest Middle School 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, Hillcrest Middle School plans to spend $110,612 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$115,093
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$117,667

Axis: $ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000

This chart compares what Hillcrest Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hillcrest Middle School 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, Hillcrest Middle School's LCAP budgeted $115,093 for planned actions to increase or improve services for high needs students. Hillcrest Middle School estimates that it will actually spend $117,667 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	Contact Name and Title	Email and Phone
Hillcrest Middle School	Jennifer Schiwnn Superintendent	jschwinn@grav.k12.ca.us 707/823-7008

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Gravenstein Union School District is a Transitional Kindergarten through 8th grade school district with an enrollment of approximately 750 students, most of who come from English speaking homes. The District is located in a rural section of Sebastopol in Western Sonoma County. The District serves a primarily rural population in an area of limited growth. Approximately ninety four percent of the property located within the school district boundaries is zoned "rural residential" in the Sonoma County General Plan. This zoning classification affects the number of students living within the district. Approximately 65% of the students attending our schools live outside of the original district boundaries.

There are four schools in the District. Gravenstein Elementary School is a TK-5 charter school with the exception of some first grade classes (called Gravenstein First School).
Hillcrest Middle School is a 6th - 8th grade middle school which is a charter school, and the District also has a Community Day School. The District has a TK-8 Magnet/GATE Program at both campuses (ENRICH!).
The sites reflect the rural nature of the community. The relatively small enrollment at each site, excellent staff and very involved parents have worked together to establish a student body that has achieved some of the highest API and testing scores in Sonoma County for the last 15 years.

All TK-5th grade classes at Gravenstein Elementary are self-contained. Primary classes (TK-3) have an approximate ratio of 20-1 and middle grades average an approximate ratio of 25-1. Instructional and temporary support assistants, are utilized in Grades TK-8 according to need in the classroom. Instructional assistants work in conjunction with the Special Education Teachers to instruct in Learning Labs at both campuses. The Learning Labs are operated through state and federal funding to serve students who need intervention or tutoring. This setting provides additional services in the areas of Reading/Language Arts and Math to identified and/or below-grade-level students. Other

services available to Gravenstein Union School District students (on both campuses) include the Speech and Language Program; a school psychologist; and school counselor. The same services are available at the middle school campus.

Students in grades TK through 5 receive music instruction one day per week and additional band time by the district's music specialist. Visual art is also part of the Gravenstein School program. Classroom teachers and an art specialist provide this program. Hillcrest Middle School has a variety of scheduled music, art and drama programs. Our grade K-8 Magnet/GATE Program (Enrich!) requires a longer school days to include additional field trips and visual and enrichment classes. The school district utilizes a social emotional learning program (SEL) entitled Second Step. Empathy, Emotion Management, Impulse Control, Problem Solving and Anger Management are some of the topics covered.

Changes to Gravenstein Elementary School's LCAP:
*In past years GUSD completed one LCAP and applied it to all schools equally. In 2017-18, the Superintendent worked with a District LCAP Stakeholder Committee to update the LCAPs by eliminating actions that do not pertain to the Gravenstein Elementary School site, and to add actions and services designed to meet the specific needs of the elementary school students. We believe this will create a more meaningful plan for each District school. That effort to establish unique LCAPs for Hillcrest Middle School, Gravenstein Elementary, and the District continued in 2018-19.

LCAP Highlights

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

This year's LCAP strives to provide additional student services that will address the needs of our most at-risk students and help them succeed in school. In analyzing student data, we recognize that we have successfully helped our English Learners close the achievement gap between their English speaking peers. However, we still have work to do to address the needs of students in the low-SES subgroup to succeed. Their achievement gap is wider between their achievement level and that of their more affluent peers. We added a full time School Counselor to the District to address the mental health needs of our K-8th grade students. We are also added Teaching Assistant positions to provide more classroom support to struggling students in a Multi-Tiered Systems of Response to Intervention approach.

We are also making improvements to the facility on all District campuses, to improve energy efficiency and add needed ADA accessibility and safety features (e.g. ADA access to playing field at HMS; window covering for all classrooms allowing for lockdown and reduced classroom temperatures for student comfort and safety; solar and lighting changes for energy efficiency).

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

Based on review of the rubric data, CAASPP data, teacher recommendation, School Site Council and other stakeholder input:

- The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics.
- The District has successfully made progress in goal areas around adding CCSS materials and give students access to 21st century technology.

- All students overall at the Hillcrest Middle School are successful in ELA and Math.
- We are proud that the performance level of EL students is med-high in ELA. However, EL student performance declined slightly at the middle school level in math in 2018.

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

2018 Hillcrest CAASPP results indicate the following needs:

- We are proud that the performance level of EL students is med-high in ELA, and increasing in proficiency. However, EL student performance is low at the middle school level in math.

- The low-SES subgroup of students is not progressing academically at the same rate as their more affluent peers at the middle school level -- performance levels low in math and in ELA.
- The District is seeking to add a PPS School Counselor to provide academic support to students by partnering with families to strengthen the home/school connection.

- The suspension rate among the students with disabilities SWD has increased at Hillcrest Middle School
- This statistic requires further investigation.
- The addition of a PPS School Counselor could help improve behavior among students with disabilities, thereby reducing suspensions.

- The Socio-economically disadvantaged SED subgroup of students is not progressing academically at the same rate as their more affluent peers at the middle school level -- especially in the area of math where SED scored 58 points below proficiency in 2018.

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

- Students at the Hillcrest Middle School are successful in all reportable areas in all sub groups, except students with disabilities SWD. This subgroup has the largest achievement gap in both ELA and Math. This subgroup should be an area of focus going forward.

2018 CAASPP results reveal the following:

All students and EL students are at proficiency in ELA

SED and SWD are below proficiency in ELA

All students, white and English speakers are at grade level in Math, but all other subgroups are below proficiency (e.g. SED, SWD, EL)

Steps:
- Students at the Hillcrest Middle School are successful in all reportable areas in all sub groups, except students with disabilities SWD. This subgroup has the largest achievement gap in both ELA and Math. This subgroup should be an area of focus going forward.
- Hillcrest administrative and special education teaching staff needs to analyze why students with disabilities (SWD) are not showing the same increased performance that students in all other sub groups (and all students in general) are demonstrating.

Questions to ask may include: Is the replacement curriculum used in the Learning Lab addressing the new standards? Is the pull out model working? (Some students spend 50% of their day outside the general education classroom, which may result in loss of instruction or exposure to grade level curriculum that all other students access in the general education setting.)

- The District added a PPS School Counselor to provide academic support to students by partnering with families to strengthen the home/school connection for these struggling subgroups

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.

N/A

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.

N/A

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.

N/A

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

Goal #1: The district goal to increase the percentage of students performing at or above grade level standards in all subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP, PFT, etc. as seen above This District is a K-8 school system so the following metrics are not applicable: 4C – Percent of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU or Career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. 4F – Percent of pupils who have passed an advanced placement examination with a score of 3 or higher. 4G – Percent of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. 5D – High school drop out rate 5E – High school graduation rate API-No longer used	• The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics on the Dashboard. Highlights from CAASPP data include: 72% Of all Hillcrest students Exceeded or Met Standards in ELA 54% Of all Hillcrest students Exceeded or Met Standards in Math Students improved or held consistent in ELA in all subgroups over the previous year and held consistent in Math over the previous year, with the exception of the hispanic subgroup, which declined. Students with Disabilities (SWD) subgroup increased slightly, yet the subgroup is performing significantly lower than all students at Hillcrest. Students in that subgroup are performing below standard. This is an area for focus going forward.

Expected	Actual
18-19 Student performance on: • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade-level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs. 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization. **Baseline** See result of standardized assessments above Middle school dropout rate is zero.	100% student access to classes with appropriately credentialed teachers was maintained. 100% student access to the grade-level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs. However, since the SWD subgroup is not progressing like the others, we need to review the Learning Lab curriculum for effectiveness and whether it is adequately tied to the new standards. Physical Fitness Testing Data for 2018-19 was not yet available in June 2019. 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.

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
1.1 180 student day school year will continue	1.1 The student school year was 178 days, due to school closures tied to wildfires and poor air quality.	04-0000-0-1110-1000-xxxx-104-xxxx and 04-1400-0-1110-1000-xxxx-104-xxxx Mgmt codes: 0000, SUBS, XTRA 1000-1999: Certificated Personnel Salaries LCFF $1,175,090	04-0000-0-1110-1000-xxxx-104-xxxx and 04-1400-0-1110-1000-xxxx-104-xxxx Mgmt codes: 0000, SUBS, XTRA 1000-1999: Certificated Personnel Salaries LCFF 1,335,266

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	1.2 All teachers, administrators, and instructional teacher assistants were highly qualified and appropriately assigned.	Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000 1000-1999: Certificated Personnel Salaries LCFF $141,785	Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000 1000-1999: Certificated Personnel Salaries LCFF 167,866

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
END ACTION 18-19 This does not belong here, in the middle school LCAP 1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	END ACTION 18-19	Included in 1.1 above 1000-1999: Certificated Personnel Salaries LCFF $0	Included in 1.1 above 1000-1999: Certificated Personnel Salaries LCFF $0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 6) and 400 minutes every 10 school days grades 7-8. PE Teacher is not relevant to this LCAP	1.3 PE will continue to be taught 200 minutes every 10 school days (gr. 6) and 400 minutes every 10 school days grades 7-8. PE Teacher is not relevant to this LCAP	Included above 1.1 1000-1999: Certificated Personnel Salaries LCFF $0	Included above 1.1 1000-1999: Certificated Personnel Salaries LCFF $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Classrooms have new or relatively new computers. School	1.4 Classrooms had new or relatively new computers. School	04-xxxx-0-xxxx-1000&2420-5840-104-xxxx 5000-5999: Services	04-xxxx-0-xxxx-1000&2420-5840-104-xxxx 5000-5999: Services

will maintain a 1:1 Chromebook-student ratio.	will maintain a 1:1 Chromebook-student ratio.	And Other Operating Expenditures LCFF $10,324	And Other Operating Expenditures LCFF $11,130

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence	1.5 A credentialed Music teacher taught Music/Band and art was taught by Artists in Residence	04-xxxx-0-1510-1000-1110-104-xxxx & 04- 0000- 0- 1110- 1000-5830- 104- ARTS 1000-1999: Certificated Personnel Salaries LCFF $51,396	04-xxxx-0-1510-1000-1110-104-xxxx & 04- 0000- 0- 1110- 1000-5830- 104- ARTS 1000-1999: Certificated Personnel Salaries LCFF $46824

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
END ACTION 18-19 This does not belong here, in the middle school LCAP 1.7 A second credentialed teacher assigned to the Learning Lab for Title 1 services to assist non-proficient students	END ACTION 18-19	$0	

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Continue extra TA position to the District to support more students in reaching proficiency, by assigning 2 TAs to the after school homework club at Hillcrest.	1.6 Continued extra TA position to the District to support more students in reaching proficiency, by assigning 2 TAs to the after school homework club at Hillcrest.	04-0000-0-1110-1000-2100&3**2-104-LCAP 2000-2999: Classified Personnel Salaries Supplemental and Concentration $24,562	04-0000-0-1110-1000-2100&3**2-104-LCAP 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $24,090

Action 9

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.9 Students performing below grade standards are offered Directed Studies in lieu of an elective.	1.7 Students performing below grade standards were offered Directed Studies in lieu of an elective.	04- 0000- 0- 1110- 1000- 1110&3**1- 104- LCAP 1000- 1999: Certificated Personnel Salaries Supplemental and Concentration $85,431	04- 0000- 0- 1110- 1000- 1110&3**1- 104- LCAP 1000- 1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $87,966

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.

Actions were implemented as planned.

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

The actions were successful in achieving the goal of increasing the percentage of students reaching proficiency in most subgroups with the exception of the SWD subgroup. On the other hand, EL subgroups showed strong growth in increased proficiency and SED stayed consistent.
Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward. We need to review the Learning Lab curriculum for effectiveness and whether it is adequately tied to the new standards. We might ask if SWD are being denied adequate access to standards based curriculum because they are out of the general education setting (approximately 50% of the day) in a pull out program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material increases between budget and estimated actuals were due to Board approved retroactive salary increases.

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 expected

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

Goal #2: All teachers and instructional support staff will continue training in the new CA Standards.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator See above statistics on teacher comfort levels in teaching CCSS, as reported by teachers **18-19** By May 2019, report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials. **Baseline** See data above	• By May 2019, teachers reported full implementation of Common Core ELA and Math standards. • Staff developed comfort with NGSS instruction with staff development in Maker spaces. • In August 2018, ELA training provided for Teaching Assistants (TAs) in ELA instruction techniques. • District provided release time and enrolled new teachers in the County BTSA program to help build mastery of CCSS.

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

| 2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards. | 2.1 Teachers participated in professional development opportunities designed to assist teachers in full implementation of the new CA State Standards and ELD State Standards. | 04-4035-0-1110-1000-5200-104-0000 5000-5999: Services And Other Operating Expenditures Federal Funds $2,856 | 04-4035-0-1110-1000-5200-104-0000 5000-5999: Services And Other Operating Expenditures Federal Funds $2,443 |

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.

Strategies were implemented as planned.

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

The staff is making good progress building mastery of the new CCSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted expenditures and estimated actual expenditures.

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

No changes expected

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

Goal #3: Teachers will have high quality, instructional materials aligned to the State Standards in sufficient quantities for all students including EL materials.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Progress on materials acquisition as indicated via pilot and adoption timeline above **18-19** By May 2019, teachers will report a full implementation of Common Core ELA, and Math textbooks and pilot of Science textbooks. **Baseline** Common Core Instructional Materials: Subject Area Pilot Year Adoption Year Board Date Math 2014/15 & 2015/16 2015/16 4/13/2016 ELA 2016/17 & 2017/18 Science 2017/18 2018/19	• By May 2019, we accomplished full implementation of Common Core ELA, and Math textbooks 6-8. • Tech-based program, STEM Scopes was successfully piloted for science. • Additional chromebooks were purchased to support tech-rich curriculum used in the science and Spanish classrooms. • New Social Studies materials have not been purchased. The staff is satisfied with History Alive by TCI • Updated Second Step curriculum was purchased in 2018-19 to support social emotional learning.

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
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	3.1 Researched available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	04-0000-0-1110-1000-4110-000 &104-0000 4000-4999: Books And Supplies LCFF $7,416	04-0000-0-1110-1000-4110-000 &104-0000 4000-4999: Books And Supplies LCFF $25,522

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Ongoing professional development and coaching supports teaching staff to implement effective integrated, relevant, tech-rich curriculum.	3.2 Professional development and coaching provided for certificated and classified teaching staff to implement effective integrated, relevant, tech-rich curriculum.	Included in 2.1 5000-5999: Services And Other Operating Expenditures Federal Funds $0	Included in 2.1 4000-4999: Books And Supplies Federal Funds $0

Analysis

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

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

We have been successful in adopting ELA and Math materials, tied to CCSS, with technology resources and support for EL students. We have piloted Science resources tied to NGSS. We will still consider better options from the publishers when they become available.

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

Teachers are effectively instructing in ELA and Math using the CCSS aligned materials. Teachers began piloting STEM Scopes tied to the new NGSS to address science standards. Should we still consider adoption of Science textbooks/ curriculum as it becomes available?

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were increased expenditures due to Board approved purchases for Go Math!, STEMscopes, and Study Sync for 7th Grade.

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 expected

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

Goal #4: All students will reach or exceed proficiency in the new CA State Standards in Math and Language Arts.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP scores **18-19** In 2019, there will be a 2% increase in students who meet or exceed standards over 2018 on State assessments **Baseline** See above 2016 results	• The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics on the Dashboard. Highlights from 2018 CAASPP data include: 72% Of all Hillcrest students Exceeded or Met Standards in ELA (same as 2017) 54% Of all Hillcrest students Exceeded or Met Standards in Math (5% lower than 2017) A closer look is needed with regard to subgroups: Students improved or held consistent in ELA in all subgroups over the previous year, except hispanic which dropped 10 points. All subgroups dropped in math, except SED which stayed the same, and SWD improved slightly. Though Students with Disabilities (SWD) subgroup increased slightly, the subgroup is performing significantly lower than all students at Hillcrest. Students in that subgroup are performing 83 points below standard in math. This is the largest achievement gap in the district.
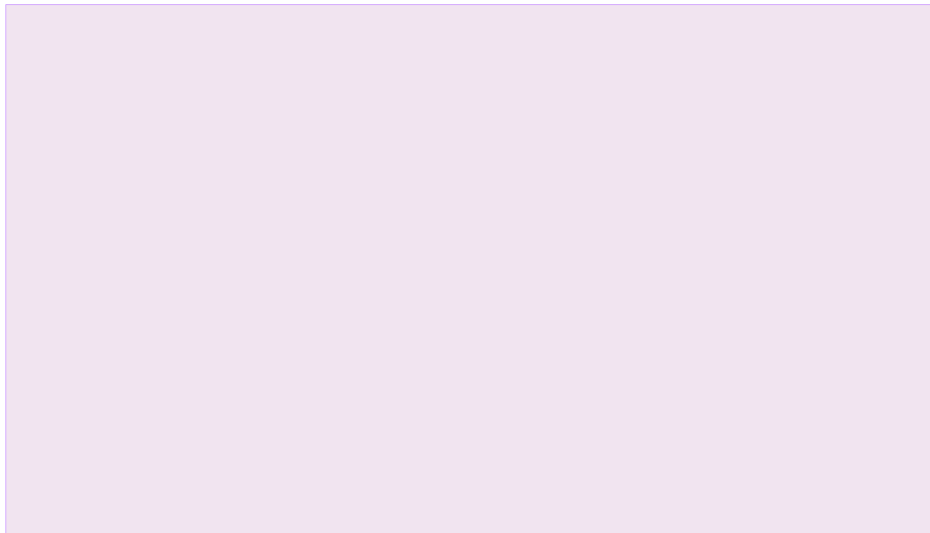
Expected	Actual
	This is an area for focus going forward to replace the " 2% increase metric" The new metric would be to ensure all sub groups are performing at standard. We need the SWD subgroup to begin closing a large achievement gap. The baseline for 2018-19 is SWD performing: 53 points below standard in ELA 83 points below standard in Math NEW METRIC: Seek to increase SWD subgroup by minimum of 15 points per year until gap closed.

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
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	4.1 Intensive support provided for eligible students with disabilities Various placements and services per IEPs, 504s	04-3310 & 6500-0-xxxx-xxxx-xxxx-104-0000 1000-1999: Certificated Personnel Salaries Special Education $97,712	04-3310 & 6500-0-xxxx-xxxx-xxxx-104-0000 1000-1999: Certificated Personnel Salaries Special Education $113,412

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Provide 1.0 FTE Special Ed Teacher	4.2 Provided 1.0 FTE Special Ed Teacher	Included in 1.7 1000-1999: Certificated Personnel Salaries Title I $0	Included in 1.7 1000-1999: Certificated Personnel Salaries Title I $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Instructional resources (e.g. IXL; Language Live!) will be used to provide targeted remediation for students performing below grade level standards in ELA & Math.	4.3 Instructional resources (e.g. IXL; Language Live!) were used to provide targeted remediation for students performing below grade level standards in ELA & Math.	04- 1100&0000- 0- 1110- 1000- 4340- 104- 0000 4000-4999: Books And Supplies LCFF $2,337	04- 1100&0000- 0- 1110- 1000- 43**- 104- 0000 4000-4999: Books And Supplies LCFF $5,230

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 the planned actions and services meant to support struggling students were carried out.

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

The strategies were successful in the following ways:

- Achievement levels were maintained in ELA from 2017

The strategies were not successful in achieving math proficiency, as scores declined. Math scores are lower than ELA overall. Hillcrest administration and staff needs to investigate further why the math proficiency of our middle school students is declining.

The strategies were not effective in supporting Students with Disabilities (SWD) reach proficiency. The SWD subgroup has a significant achievement gap to improve.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between the budget and estimated actuals is due to retroactive Board approved salary increases.

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.

Going forward, we want to adapt the metric from measuring success by "2% increase" because it does not address the complexity of subgroups and achievement gaps.
The subgroup that is not meeting standard is Students with Disability (SWD). Administration needs to analyze factors contributing to low SWD performance. Review resources and curriculum; time in vs out of general education setting; and set goals with the Special Education and General Education teaching staff to shrink this achievement gap.
The new metric would be to ensure all sub groups are performing at standard. So we need the SWD subgroup to begin closing a large achievement gap.
The baseline for 2018-19 is SWD performing:
53 points below standard in ELA
83 points below standard in Math
NEW METRIC:
Seek to increase SWD subgroup by minimum of 15 points per year until gap closed.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

Goal #5: English Learners (ELs) will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English Language Arts and Math.

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
Metric/Indicator CA School Dashboard results The CA School Dashboard is a new metric available to track student progress, including EL subgroups. It takes into account the CELDT scores. **18-19** 5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard. **Baseline** The Hillcrest EL students are performing at low levels and have "maintained" their performance levels. The EL students at Gravenstein Elementary are performing at high and very high levels, and demonstrated "significant" improvements in the last year, as well.	English Learners made excellent academic progress in ELA in the last year. The 2018 CA Dashboard shows that EL students at Hillcrest increased in ELA over 2017, and EL students are performing at grade level. At Hillcrest, the EL subgroup scored 23 points above standard in ELA in 2018. The EL subgroups proficiency in math declined slightly in 2018. The EL subgroup performance is low in math, scoring 41 points below grade level proficiency.

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
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	5.1 Daily English Language Development: English Learners received high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	Included above in 1.1 1000-1999: Certificated Personnel Salaries LCFF $0	Included above in 1.1 1000-1999: Certificated Personnel Salaries LCFF $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.	5.2 Curricular Support: In addition, highly trained teachers and assistants provided extra support in the Learning Lab as needed.	Included above in 1.9 1000-1999: Certificated Personnel Salaries LCFF $0	Included above in 1.9 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 Monitor Support: Students who have achieved English fluency continue to be monitored for progress, to ensure school success	5.3 Monitor Support: Students who have achieved English fluency continued to be monitored for	Included above in 1.1 1000-1999: Certificated Personnel Salaries LCFF $0	Included above in 1.1 1000-1999: Certificated Personnel Salaries LCFF $0

	progress, to ensure school success

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 strategies were implemented as planned.

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

The strategies proved to be successful in ELA, as our EL students continue to perform at a high level, demonstrate annual increases in ELA. However, the performance in math at Hillcrest was not as strong. This math proficiency issue is not just impacting English Learners.
All other subgroups are performing below grade level standard in math – e.g. EL, SED, SWD, Hispanic. So the administration and teachers need to investigate why the math program is not more successful.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No changes recommended.

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.

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 6

Goal #6: Appropriate academic and social/emotional support will be given to students who are struggling academically and/or socially.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP data including: ELA, Math, Science, Suspension and Expulsion data, per the CA School Dashboard **18-19** Students identified as needing intervention will show at least a 2% increase in proficiency as measured by State tests and teacher reports. Reduce students not meeting standards by 2% over previous year's results. Maintain suspensions and expulsions at zero. **Baseline** See above CAASPP data including: ELA, Math, Science, Suspension and Expulsion data	In 2018: - The "all student" group maintained in high performance in ELA and dropped slightly in Math since 2017. - EL improved in ELA and SWD improved in ELA and Math, over 2017. - Students in the Socio-economically disadvantaged (SED) maintained proficiency in ELA and Math. Highlights from 2018 CAASPP data include: 72% Of all Hillcrest students Exceeded or Met Standards in ELA (Up 5% from 2017's 72% proficient) 54% Of all Hillcrest students Exceeded or Met Standards in Math (Up 2% from 2017's 59% proficient) The percent of students not meeting standards increased in 2018, over previous year's results.

Expected	Actual
	In 2017: 11% of students did not meet standard in ELA 17% of students did not meet standard in Math In 2018 the percentage of students that did not meet standard was reduced: 13% of students did not meet standard in ELA 22% of students did not meet standard in Math The concern is that the achievement gap is increasing. The number of students failing is growing, especially in math. Students with Disabilities (SWD) is the subgroup that is performing at the lowest levels. Students in that subgroup are performing below standard. This is an area for focus going forward. Suspensions maintained at the same low rate. Expulsions remained at zero.

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
6.1 Purchase new computer-based Second Step curriculum for middle school, and provide training.	6.1 Purchased new computer-based Second Step curriculum for middle school, and provide training.	Included above in 2.1 5000-5999: Services And Other Operating Expenditures Federal Funds $0	Included above in 2.1 5000-5999: Services And Other Operating Expenditures Federal Funds $0

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
6.2 Contract with a Behaviorist or School Psychologist when needed	6.2 Contracted with School Psychologist, who provided Behaviorist services when needed	04- 3310- 0- 5001- 3120- 5830-104- 0000 5800: Professional/Consulting Services And Operating Expenditures Federal Funds $13,500	04- 3310- 0- 5001- 3120- 5830-104- 0000 5800: Professional/Consulting Services And Operating Expenditures Federal Funds $13,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.3 Add 1.0FTE School Counselor to share among District schools	6.3 Added 1.0FTE School Counselor to share among District schools	04- 0000- 0- 0000- 3110- 1200-104- 0000 1000-1999: Certificated Personnel Salaries LCFF $52,542	04- 0000- 0- 0000- 3110- 1200-104- 0000 1000-1999: Certificated Personnel Salaries LCFF $21,353

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.

The strategies were implemented as planned.

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

The strategies were effective in providing additional social emotional support for students. Hillcrest took a big step forward in providing for students' social and emotional wellbeing with the addition of a School Counselor in 2018-19. Updated Second Step social-emotional learning curriculum was purchased in 2018-19 and lessons were provided by the teachers and school counselor.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although a School Counselor was hired at the beginning of the year, the employee resigned in January and a replacement Counselor could not be found until the very end of the year.

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

No changes expected.

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 7

Goal #7: Facilities are safe, well-maintained, and conducive to learning and include technology.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator The annual results from the Facility Inspection Tool **18-19** FIT survey will continue to indicate that all school facilities are clean and well maintained. All areas are rated as "good" **Baseline** All facilities rated "good"	The 2018-19 FIT survey once again indicated that all school facilities are clean and well maintained. All areas were rated as "good." Hillcrest received the following facility upgrades in 2018-19: • New LED lighting via Prop 39 funds. • A new STREAM Lab Library/Media Center was installed. • New drinking fountains were installed outside. • New ADA accessible walkways were installed. • A parking structure with new solar power is planned for summer 2019. RESIG conducted annual safety inspection, and facility was in compliance with their requirements. Air quality in classrooms was monitored during wildfires, and MERV 11-13 filters were installed, resulting in safe air space for students and staff.

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
7.1 Facilities and educational and instructional technology remains clean and in good working order	7.1 Facilities and educational and instructional technology remained clean and in good working order	04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx 2000-2999: Classified Personnel Salaries LCFF $ 202,432	04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx 2000-2999: Classified Personnel Salaries LCFF $206,949

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 7.2 Add blinds to Gravenstein and Hillcrest classrooms, and District office	• 7.2 Added blinds to Hillcrest classrooms	04- 0000- 0- 0000- 7200- 4400- 104- 0000 4000-4999: Books And Supplies LCFF $11,102	04- 0000- 0- 0000- 7200- 4400- 104- 0000 4000-4999: Books And Supplies LCFF $19,428

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
End action - staff room remodeled in 2017-18 7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.	End action - staff room remodeled in 2017-18	$0	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.4 Reduce temperature in Hillcrest classrooms that become too warm on hot days.	7.3 Reduced perception of warm temperature in Hillcrest classrooms via blinds.	Included in 7.1 2000-2999: Classified Personnel Salaries LCFF $0	Included in 7.1 2000-2999: Classified Personnel Salaries LCFF $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.5 Renovate existing computer lab/library into the 21st century STREAM learning space.	7.4 Renovated existing computer lab/library into the 21st century STREAM learning space.	04- 0000- 0- 0000- 7200- 4400&4340- 104- 0000 4000- 4999: Books And Supplies LCFF $30,968	04-0000-0-0000-1000&2420- 43**&44**-104-STRM 4000-4999: Books And Supplies LCFF $22,348

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.6 Hillcrest Improvement Projects (e.g. ADA access, energy efficiency) in the 18-19 school	7.5 Hillcrest Improvement Projects were completed (e.g. ADA access, energy efficiency) in the 18-19 school		

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 the strategies were implemented as planned.

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

The effect of the strategies was continued good condition of the Hillcrest facilities as indicated on the 2018-19 FIT.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenses increased for salaries & benefits due to Board approved increases. Budgeted expense for blinds was too low once the estimate was approved. STREAM Lab expenses were adjusted to correct budgets as the actual items were identified. Some STREAM Lab equipment was purchased in the prior year so the expense was lower than budgeted for the 2018-19.

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.

Because the original 7.3 action was ended, the subsequent actions were re-numbered.

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 8

Goal #8: Maintain wireless availability for technology that has been purchased.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                         Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Ratio of number of students to number of computer devices **18-19** - Students will be increasing needed skills according to the technology plan. - The wireless system will have reliability on campus 98% of the time. - The student to computer ratio will be 2:1 district wide for TK-1st grade and 1:1 2nd-8th grade. **Baseline** 2016-17 TK-1st 6:1 plus Computer lab 2-8th 1:1	- Students at Hillcrest continued to increase computer skills according to the technology plan. - Teachers reported the wireless system was reliable 100% of the time. The addition of the Meraki system (and Dark Fiber) really built up the technology infrastructure to manage continued growth for next 5-10 years. - The student to computer ratio was 1:1 6th-8th grade. - Additional chrome books were added to the science and Spanish classrooms to support the tech-rich curriculum. A new STEAM lab with updated computers and maker space was added.

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
8.1 Updating/Increasing Wireless Capability and provide IT support.	8.1 Updated and Increased Wireless Capability with dark fiber and Meraki switches and provided IT support via Ally.	01-0000-0-1110-1000-6400-000-0000 6000-6999: Capital Outlay LCFF $25,000	01-0000-0-1110-1000-6400-000-0000 6000-6999: Capital Outlay LCFF $5,040
		Included in 1.5 5800: Professional/Consulting Services And Operating Expenditures LCFF $0	Included in 1.5 5800: Professional/Consulting Services And Operating Expenditures LCFF $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.2 IT network and equipment will be maintained at industry best practices.	8.2 IT network and equipment was maintained at industry best practices.	Included in 1.5 5800: Professional/Consulting Services And Operating Expenditures LCFF $0	Included in 1.5 5800: Professional/Consulting Services And Operating Expenditures LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.3 Dark fiber to be installed July 2018	8.3 Dark fiber was installed October 2018.	04- 0000- 0- 0000- 7700- 5817-104- 0000 5000-5999: Services And Other Operating Expenditures LCFF $1,500	04- 0000- 0- 0000- 7700- 5817-104- 0000 5000-5999: Services And Other Operating Expenditures LCFF $1,500

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.

The strategies were implemented as planned.

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

The strategies has the desired effect to ensure reliable IT services on campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Dark Fiber was installed but the payment plan approved by the Board of Trustees was broken up over three years. The first year was paid in 2018-19.

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 expected.

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 9

Goal #9: Students experiencing chronic absenteeism will be supported in attending school through individual conferencing or home visits to determine the need. This will include the need to go to their home school district if distance to school is the issue.

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)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance and truancy rates Success rate in reaching parents via weekly newsletter **18-19** - Attendance of truant students will improve by 20% - Goal attendance rate 97.5 %to 98.5% 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C **Baseline** See data above	Chronic absenteeism needs to be an area of focus for Hillcrest. In 2018, chronic absenteeism increased in the following subgroups: SED, SWD, and Hispanic. Overall, absenteeism is too high at Hillcrest, and the ADA of only 93% is problematic for a number of reasons, including loss of instructional minutes and loss of revenue. We did not reach the overall goal of 97.5 % to 98.5% 2018 Attendance rate: At Gravenstein Elementary was 95% At Gravenstein District 97% At Hillcrest 93%

Expected	Actual
	• 95% of all parents of unduplicated students and parents of students with exceptional needs attended the IEP, 504, and SST meetings planned for their students, demonstrating high level of engagement. Increasing attendance rates to the goal of 97.5-98.5% needs to continue to be an area of focus.

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
9.1 Provide school lunch	9.1 Provided school lunch	04-0000-0-0000-9300-7616-000-CAFÉ LCFF $6,918	04-0000-0-0000-9300-7616-000-CAFÉ LCFF $6,918

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.2 Provide home to school transportation	9.2 Provided home to school transportation	04-0000-0-0000-3600-5804-104-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,100	04-0000-0-0000-3600-5804-104-LCAP 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $5,100

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of "open" rates will	9.3 Superintendent communication (which includes information on attendance and LCAP) was sent to all families weekly. The percentage of "open" rates was tracked and	04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program 5000-5999: Services And Other Operating Expenditures LCFF $463	04-0000-0-0000-7200-5800-104-0000 5000-5999: Services And Other Operating Expenditures LCFF $463

be tracked and phone calls made to families who are not engaged.	phone calls made to families who are not engaged.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.4 Continue One Call system for improved parent communication, especially daily attendance calls	9.4 Instead we switched to a Schoolwise system for improved parent communication, including daily attendance calls	04- 0000- 0- 0000- 2700- 5830- 104- 0000 5000-5999: Services And Other Operating Expenditures LCFF $1,510	04- 0000- 0- 0000- 2700- 5830- 104- 0000 5000-5999: Services And Other Operating Expenditures LCFF $1,310

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.5 School secretary contacts guardians of absent students daily.	9.5 School secretary contacted guardians of absent students daily.	04- 0000- 0- 0000- 2700- 2400&3**2- 104- 000 2000-2999: Classified Personnel Salaries LCFF $64,946	04- 0000- 0- 0000- 2700- 2400&3**2- 104- 0000 2000-2999: Classified Personnel Salaries LCFF $77,334

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.6 SARB process employed for students with chronic absenteeism	9.6 SARB process was employed for students with chronic absenteeism	Included in 9.5 2000-2999: Classified Personnel Salaries LCFF $0	Included in 9.5 2000-2999: Classified Personnel Salaries LCFF $0

Analysis

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

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

The strategies were implemented as planned.

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

The strategies were not effective in reaching the overall goal. Chronic absenteeism increased, especially among the SED, SWD, and Hispanic subgroups.
The strategies are good, but perhaps the SARB process could be applied with more diligence beginning in September, with monthly truancy reports, truancy letters and SARB meetings.
Increasing attendance rates to the goal of 97.5-98.5% needs to continue to be an area of focus.
Also, the Independent Study Contract system is not being managed effectively enough. Far too many contracts go incomplete for months, and eventually, contribute to the decreased ADA of 93%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expense for a School Secretary was higher than originally projected.

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 expected.

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 10

Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening. This includes the use of Second Step lessons in all classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension rates, Expulsion rates School climate data **18-19** • Keep suspension rates below 2% • Maintain (0) Expulsions • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school **Baseline** Please see data above	• Students feel they could use more teacher support in math. • The Special Education program also got some mixed reviews. More students disliked the program than liked it. • It was surprising that 21% of students did not know what the consequences were for breaking rules, and another 23% think that consequences are insufficient. In fact, some students commented that more consistent consequences are needed for students who engage in bullying. • 54% of students feel they treat each other with respect. 18-19 • 2018, suspension rates were low overall, except in the area of students with disabilities. In 2018-19 the suspension rate overall remained low, and increased dramatically in the area of SWD. • Maintained (0) Expulsions in 2018-19. • Addressed concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school.

Expected	Actual
	• Hillcrest conducted a 2019 spring student health and safety survey and parent climate survey to track perceptions of safety and connectedness. • Students report safety and school connectedness very high. Some highlights from the student survey include: 92% of students grades 6-8 have NOT tried alcohol 94% of students grades 6-8 have NOT tried tobacco or e-cigarettes 92% of students grades 6-8 have NOT tried marijuana Only 63% of students feel they have a connected relationship with a caring adult at school. Some highlights from the parent LCAP survey include: • Parents report high levels of satisfaction with the academic programming, with the exception of the Spanish program. • 33% of Parents report that their children think that bullying is a problem at Hillcrest. • 83% of parents feel connected to 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.1 Continue 6-8 Implementation of Second Step and other lessons geared toward healthy choices in all classrooms.	10.1 Continued 6-8 Implementation of Second Step and other lessons geared toward healthy choices in all classrooms. Purchased updated Second Step curriculum in 18-19.	04-0000-0-1110-1000-4310-104-0000 4000-4999: Books And Supplies LCFF $1,000	04-0000-0-1110-1000-4310-104-0000 4000-4999: Books And Supplies LCFF $1,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.2 Utilization of the teachers, principal, psychologist, counselor, speech therapist (to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	10.2 Utilized the teachers, principal, psychologist, counselor, speech therapist (to learn appropriate social speech) when needed to assist staff and students when students are having difficulties.	Included in above 1.1 1000-1999: Certificated Personnel Salaries LCFF $0	Included in above 1.1 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.3 Provide transportation (end action move to 9.2)	(end action move to 9.2)	Included in above 9.2 5000-5999: Services And Other Operating Expenditures LCFF $0	Included in above 9.2 5000-5999: Services And Other Operating Expenditures LCFF $0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.4 Address concerns from local climate survey tool	10.3 Addressed concerns from local climate survey tool and sought additional feedback with a new student survey and parent survey.	Included in 1.1 1000-1999: Certificated Personnel Salaries LCFF 0	Included in 1.1 1000-1999: Certificated Personnel Salaries LCFF $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.5 Add a 1.0FTE School Counselor to share among the District schools	10.4 Added a 1.0FTE School Counselor to share among the District schools	Included in 6.3 1000-1999: Certificated Personnel Salaries LCFF $0	Included in 6.3 1000-1999: Certificated Personnel Salaries LCFF $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.6 Continue annual theme (e.g. "choose kindness") and monthly pro-social character trait	10.5 Continued annual theme (e.g. "be courageous" in 2018-19) and monthly pro-social character traits	Included in 1.1 & 1.2 1000-1999: Certificated Personnel Salaries LCFF $0	Included in 1.1 & 1.2 1000-1999: Certificated Personnel Salaries LCFF $0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.7 Students participate in grade level field trips to provide opportunities for building social skills & relationships.	10.6 Students participated in grade level field trips to provide opportunities for building social skills & relationships. The school continued to expand field trip offering to include more students.	04- 0000- 0- 1110- 1000- 5826- 104- XXXX 5000-5999: Services And Other Operating Expenditures LCFF $10,000	04- 0000- 0- 1110- 1000- 5826- 104- XXXX 5000-5999: Services And Other Operating Expenditures LCFF $76,270

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.8 All students are included in intramural (i.e. "House") activities; athletics; and service projects to build a sense of community.	10.7 All students were included in intramural (i.e. "House") activities; athletics; and service projects to build a sense of community.	04- 0000- 0- 1138- 4100- 1130- 104- 0000 1000-1999: Certificated Personnel Salaries LCFF $4,000	04- 0000- 0- 1138- 4100- 1130- 104- 0000 1000-1999: Certificated Personnel Salaries LCFF $3,000

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.

The services were implemented as planned. Perhaps the resources were implemented with more fidelity in some classrooms than others.

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

The survey results were positive overall. Yet, the staff needs to further investigate the new feedback gathered from the spring surveys. The principal and teachers could communicate about how is needed to increase fidelity of use of Second Step.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional field trips were added for all students in each grade level, which increased the expense.

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 previous 10.3 action was in the wrong place and so was ended. Therefore, the subsequent actions were re-numbered.
In 2019-20, the Enrich! program is expected to be available to all students -- including all field trips (10.6). This should boost sense of belonging for all students and teachers.
No changes to goals anticipated for 2019-20.

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 Board of Trustees, Site Council/LCAP Advisory Committee, students, and teachers participated in discussions around the LCAP priorities and goals. Teachers, Parents, and Classified staff were represented in the Site Council. A teachers' union representative participated in the Site Council/LCAP Advisory Committee. The Superintendent made a request through the weekly emails for parent representation for the English Learners on the LCAP Advisory Committee. The LCAP Advisory Committee had a parent who represented the EL community. The Superintendent consulted and gathered information from the students. Students also brought requests and concerns to the Superintendent either individually, in small groups, or in writing.

On Jan 23, 2019, February 20, 2019, March 27, 2019, and April 17, 2019:

School Site Council & LCAP Advisory Committee reviewed the LCAP for 2019/20.

The administrators presented Section 2: Goals, Actions, Expenditures and Progress Indicators of the LCAPs. The committee then reviewed and discussed each goal and the actions. We conducted an analysis for the update section of this year's LCAPs, and addressed any changes needed for next years' LCAPs.

Spring 2019:

Stakeholder surveys were provided to all district parents to gain feedback on the LCAP, programs, as well as perceptions of belonging and student safety.

Differentiated health and safety surveys were provided to all 3-5th and 6-8th grade students.

Surveys were designed to gather LCAP feedback from parents and another survey for student feedback.

Survey results were reviewed by Site Council/LCAP Committee.

On April 18, 2019 Principal Pugno held an open stakeholders meeting to encourage students, staff, parents, Trustees, and community members to give input on the District's LCAPs.

- One parent participated and gave the feedback that she like the addition of the LCAP surveys.

Final review of 2019-20 LCAPs. Recommendation of three LCAPs for 2019-20 to the Board for approval.

Date of public hearing for LCAP and Budget : June 11, 2019

Date of approval for LCAP and Budget: June 28, 2019

Superintendent Schwinn met with Student Council representatives on May 18, 2017 to review the 2017-20 goals and consider actions.to explain the LCAP goals and to receive input from the student body for the LCAP. The students gave the following feedback on each of the LCAP goals and associated actions/services. This student feedback is preserved as a guide. We are still fulfilling our promises to them.

Goal 1:
- We have great teachers!
- Classes are a good size, and they can get help from the teachers.
- Everyone has enough textbooks.
- Make sure TK-1st grade are getting access to computers by going to the computer lab a lot. "They can't type."
- They would like to see more small focus-related tools like fidgets and stress balls available to all students in classrooms. They say sometime the wobble chairs that are currently used can be a distraction to other nearby students.

Goal 2:
- More ELD help for students was added and should keep going. It helps.
- They are Ok with their teachers going to training. It helps their class.

Goal 3:
- 3rd grade is not really using the social studies textbook. They are accessing history via ELA.
- They like the new IXL program and want to use it more.
- Make resources for tutoring available.
- Some tutoring is available for students who go to Daycare.

Goal 4:

- No feedback

Goal 5:
- More ELD help for students was added and should keep going. It helps.

- Can we have Spanish speaking students and teachers spend time with Spanish speaking newcomers to make sure they feel welcome.

Goal 6:
- Sometimes students don't really have a way to get help with social/emotional problems.
- Teacher run weekly class meetings help work out "drama."
- They think we should get one School Counselor that the kids can get to know and feel comfortable talking to about their problems.
- They suggest we make a friendship bench for each playground both campuses, and put it on the playground where kids can sit if they want someone to play with. Then another student can see them sitting there and come invite them to play. They suggest painting a message on the benches like "If you want a friend, be a friend."
- They wonder if the library can be opened at recess for another place for kids to relax and read at breaks.

Goal 7:
- Mostly they think the schools look very nice, but here are areas where they see room for improvement:
- Kids should stop digging in the fields and track. It is dangerous. Kids trip in holes.
- They think digging is happening in daycare.
- Current holes need to be filled.
- Stop/clean up writing int he girl's room.
- Little kids are scratching on the partitions in the bathrooms
- Rocks on the track make people slip.
- They'd like a second tetherball pole installed.

Goal 8:
- Internet can be somewhat slow at times, but rarely lose service.
- Students are kicked off about 1X every two months.
- That looks like a significant improvement over last years.

Goal 9:
- To suppost students that are absent it would be helpful if every teacher had a website where they posted their homework. Then they could check for assignments when they are home with an illness.
- They appreciate that lunches are provided but students in the feedback group had dietary restrictions like gluten free and vegan, and they found that most food offered at school is not suitable for them.

They appreciate when classroom parents accommodate their dietary restrictions in class parties.

They wish there was more awareness of dietary limits so all kids can join in on the fun and not feel left out.

- They think parents and kids should not gossip about why kids are absent.

Goal 10:

Second Step program is used with variable fidelity. Teachers also employ other methods to build a community of caring. For example:

- 3rd grade uses the lessons a couple times per year, and they use other practices like "class appreciations" more frequently.

- 4th grade felt reading meaningful books, such as "Wonder" this year, helped them talk about issues like bullying and allowed them to have lessons that contributed to this goal.

- 5th grade is not using Second Step, but instead they use Go Noodle to help make kids feel better. They use Restorative Justice circle, and events like "Girls' Lunch" to help them work out problems.

- Additional Student Outreach and Superintendent's Response:

- Supt. Schwinn followed up by raising some of the concerns raised by Student Council at the school-wide, weekly assemblies.
- Mrs. Schwinn let all the students know if there is any additional input, please let her know.
- Students in small groups and as individuals collaborated with Supt. Schwinn throughout the school year to address many of the concerns listed above.

Planned actions as result of student feedback:

- 1 or 2 "friendship benches (as described by students above) are planned for the elementary playground. 2 classrooms are organizing the decoration of the benches. Head of Maintenance, Brian Sposato will install the benches.

Impact on LCAP and Annual Update

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

Priorities Identified by School Site Council & LCAP Advisory Committee and other Stakeholder feedback:
- Promote curriculum development and higher levels of student achievement within the District consistent with state standards and framework. (District Goal #3 Curriculum and Instruction)
- Continue staff development in Common Core Implementation and common planning time.

- Continue additional availability of technology for students.
- Continue assistance by IT personnel for maintenance of technology and assistance for teachers.
- Continue investigating the purchase of common core aligned ELA and NGSS textbooks.
- Continue the Learning Lab placement for non-proficient students.
- Continue Homework Club
- Continue Second Step, but look at other tools, and assemblies to help address social/emotional learning
- Continue the maintenance of facilities

Results from Student Input:
- Continue a full-time School Counselor to serve students at all District schools.
- Friendship bench suggested as School Site Council community goal, and pursued with our Facility Manager.
- TK-1st received greater access to technology with the purchase of Yoga Chromebooks for TK-1st grade. Devices that include a tablet and keyboard were selected for the classrooms, so they can "learn to type!"
- Expanded the bandwidth to support more students online at once.
- ELD services continued.
- EL addressed when adopting new ELA program.
- Additions recommended and implemented at the Gravenstein Campus to the program:
- Continue with the added full time teaching position to the Learning Lab at Gravenstein replacing teaching assistants.
- Continue added Teaching Assistant positions to support students in the classroom with Multi Tier Systems of Support.

- 1 or 2 "friendship benches (as described by students above) are planned for the elementary playground. 2 classrooms are organizing the decoration of the benches. Head of Maintenance, Brian Sposato will install the benches.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

Goal #1: The district goal to increase the percentage of students performing at or above grade level standards in all subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Identified Need : Proficiency – Student Performance

2018 CAASPP Scores at or above Standard:

2018 3rd Gr 4th Gr 5th Gr 6th Gr 7th Gr 8th Gr
ELA 84%   78%   74%   76%   72%   69%
Math 81%   77%   51%   64%   49%   48%

Further analysis:

When reviewing results from all students in all subjects, more 3-5th gr Gravenstein students scored in the highest "standards exceeded" area than all others.

Proficiency was down slightly in 5th gr Math, otherwise all areas in all 3-5th grades maintained or increased more than 2%.

Students improved or held consistent in ELA in all subgroups over the previous year and held consistent in Math over the previous year, with the exception of the hispanic subgroup, which declined.

Students with Disabilities (SWD) subgroup increased slightly, yet the subgroup is performing significantly lower than all students at Hillcrest. Students in that subgroup are performing below standard. This is an area for focus going forward.

2017 CAASPP Scores at or above Standard:

2017	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	71%	77%	72%	72%	79%	65%
Math	72%	63%	69%	62%	62%	54%

Further analysis:
All students meeting standard in ELA at Gravenstein: 73%
All students meeting standard in Math at Gravenstein: 68%

2016 CAASPP Scores at or above Standard:

2016	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	72%	77%	77%	74%	73%	68%
Math	68%	69%	62%	60%	62%	58%
Science (STAR)		83%		86%		

Further analysis:
All students meeting standard in ELA at Gravenstein: 76%
All students meeting standard in Math at Gravenstein: 67%

When reviewing results from all students in all subjects, more GUSD students scored in the highest "standards exceeded" area than all others. 60% are considered proficient or above:
39% standards exceeded
21% standards met
23% standards nearly met
17% standards not met

Further analysis:
Proficiency was down slightly in 4th gr Math last year, otherwise all areas in all grades maintained or increased more than 2%.

Fitness Metrics 2017:

Physical Fitness Task	Grade 5			Grade 7		
	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	75	78.7%	21.3%	83	74.7%	25.3%
Body Composition	75	86.7%	13.3%	83	65.1%	34.9%
Abdominal Strength	75	66.7%	33.3%	83	89.2%	10.8%
Trunk Extension	75	61.3%	38.7%	83	80.7%	19.3%
Upper Body Strength	75	60.0%	40.0%	83	79.5%	20.5%
Flexibility	75	73.0%	26.7%	83	85.5%	14.5%

2017 Fitness levels among 5th graders improved in the area of aerobic capacity (+7%) and body composition (+15.5%), but declined in abdominal (-12.8%) and upper body strength (23.6%).
40% of students are not performing in a healthy fitness zone in upper body strength. This should be a target area for 18-19.

Fitness Metrics 2016:

Physical Fitness Task	Grade 5			Grade 7		
	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	73	71.2%	28.8%	84	70.2%	29.8%
Body Composition	73	71.2%	28.8%	84	76.2%	23.8%
Abdominal Strength	73	79.5%	20.5%	84	88.1%	11.9%
Trunk Extension	73	87.7%	12.3%	84	90.5%	9.5%
Upper Body Strength	73	83.6%	16.4%	84	76.2%	23.8%
Flexibility	73	69.9%	30.1%	84	92.9%	7.1%

Fitness levels dropped overall in 2016.

Staffing:
100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.
100% of administrators are credentialed, highly qualified and have the appropriate EL authorization.
100% of instructional assistants are highly qualified.

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP, PFT, etc. as seen above This District is a K-8 school system so the following metrics are not applicable: 4C – Percent of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU or Career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. 4F – Percent of pupils who have passed an advanced placement examination with a score of 3 or higher. 4G – Percent of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent	See result of standardized assessments above Middle school dropout rate is zero.	Student performance on: • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade level	Student performance on: • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade-level	Student performance on: • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade-level

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
assessment of college preparedness. 5D – High school drop out rate 5E – High school graduation rate API-No longer used		appropriate core curriculum for all students and for unduplicated students and students with exceptional needs. 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.	appropriate core curriculum for all students and for unduplicated students and students with exceptional needs. 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.	appropriate core curriculum for all students and for unduplicated students and students with exceptional needs. 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 180 student day school year will continue	1.1 180 student day school year will continue	1.1 180 student day school year will continue

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,237,186	$1,175,090	$1,464,440
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 04-0000-0-1110-1000-xxxx-104-xxxx and 04-1400-0-1110-1000-xxxx-104-xxxx	1000-1999: Certificated Personnel Salaries 04-0000-0-1110-1000-xxxx-104-xxxx and 04-1400-0-1110-1000-xxxx-104-xxxx Mgmt codes: 0000, SUBS, XTRA	1000-1999: Certificated Personnel Salaries 04-0000-0-1110-1000-xxxx-104-xxxx and 04-1400-0-1110-1000-xxxx-104-xxxx Mgmt codes: 0000, SUBS, XTRA

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$159,395	$141,785	$166,689
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000	1000-1999: Certificated Personnel Salaries Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000	1000-1999: Certificated Personnel Salaries Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Gravenstein Elementary Specific Grade Spans: K-3

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	END ACTION 18-19 This does not belong here, in the middle school LCAP 1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	END ACTION 18-19 This does not belong here, in the middle school LCAP 1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 1.1 above	1000-1999: Certificated Personnel Salaries Included in 1.1 above	1000-1999: Certificated Personnel Salaries Included in 1.1 above

Action 4

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

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

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

All	Specific Schools: Gravenstein Elementary Specific Grade Spans: TK-5

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8. 1.0FTE PE Teacher position added in 17-18 for the elementary school	1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 6) and 400 minutes every 10 school days grades 7-8. PE Teacher is not relevant to this LCAP	1.4 PE will continue to be taught 200 minutes every 10 school days (gr.6) and 400 minutes every 10 school days grades 7-8. PE Teacher is not relevant to this LCAP

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above 1.1	1000-1999: Certificated Personnel Salaries Included above 1.1	1000-1999: Certificated Personnel Salaries Included above 1.1

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)

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

| All | All Schools |

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.5 Computer labs have new or relatively new computers.

We have a new IT provider and the curriculum is relevant and integrated.

Add Yoga Chromebooks at 2:1 ratio in TK-1st gr (including necessary storage cases, accessories)

2018-19 Actions/Services

1.5 Classrooms have new or relatively new computers. School will maintain a 1:1 Chromebook-student ratio.

2019-20 Actions/Services

1.5 Classrooms have new or relatively new computers. School will maintain a 1:1 Chromebook-student ratio.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$10,324	$10,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-xxxx-0-xxxx-1000&2420-5840-104-xxxx	5000-5999: Services And Other Operating Expenditures 04-xxxx-0-xxxx-1000&2420-5840-104-xxxx	5000-5999: Services And Other Operating Expenditures 04-xxxx-0-xxxx-1000&2420-5840-104-xxxx

Action 6

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

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

All
Specific Student Groups: all qualifying students

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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence	1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence	1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,563	$51,396	$51,396
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 04-xxxx-0-1510-1000-1110-104-xxxx	1000-1999: Certificated Personnel Salaries 04-xxxx-0-1510-1000-1110-104-xxxx & 04- 0000- 0- 1110- 1000- 5830- 104- ARTS	1000-1999: Certificated Personnel Salaries 04-xxxx-0-1510-1000-1110-104-xxxx & 04- 0000- 0- 1110- 1000- 5830- 104- ARTS

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
Specific Student Groups: all qualifying students
[Add Students to be Served selection here]

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

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
Low Income
[Add Students to be Served selection here]

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 A second credentialed teacher assigned to the Learning Lab for Title 1 services to assist non-proficient students.	END ACTION 18-19 This does not belong here, in the middle school LCAP 1.7 A second credentialed teacher assigned to the Learning Lab for Title 1 services to assist non-proficient students	END ACTION 18-19 This does not belong here, in the middle school LCAP 1.7 A second credentialed teacher assigned to the Learning Lab for Title 1 services to assist non-proficient students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$67,249	$0	$0
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries 04-0000-0-1110-1000-xxxx-104-LCAP		

Action 8

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 Add an extra TA position to the District to support more students in reaching proficiency.	1.8 Continue extra TA position to the District to support more students in reaching proficiency, by assigning 2 TAs to the after school homework club at Hillcrest.	1.8 Continue extra TA position to the District to support more students in reaching proficiency, by assigning 2 TAs to the after school homework club at Hillcrest.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,081.11	$24,562	$20,081.11
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000-0-1110-1000-2100-104-0000	2000-2999: Classified Personnel Salaries 04-0000-0-1110-1000-2100&3**2-104-LCAP	1000-1999: Certificated Personnel Salaries 04-0000-0-1110-1000-2100&3**2-104-LCAP

Action 9

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

<div align="center">OR</div>

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: Hillcrest [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	1.9 Students performing below grade standards are offered Directed Studies in lieu of an elective.	1.9 Students performing below grade standards are offered Directed Studies in lieu of an elective.

Budgeted Expenditures

Amount		$85,431	$85,431
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 04- 0000- 0- 1110- 1000- 1110&3**1- 104- LCAP	1000-1999: Certificated Personnel Salaries 04- 0000- 0- 1110- 1000- 1110&3**1- 104- LCAP

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Goal #2: All teachers and instructional support staff will continue training in the new CA Standards.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Students need to: Achieve proficiency in Common Core State Standards

Teacher comfort level in Common Core standards and ELD standards by subject area:
Year Math English Language Arts (ELA) Science
2013-14 50%   50%   50%
2014-15 75%   75%   75%
2015-16 95%   85%   75%
2016-17 100%   100%   80%
2017-18 100%   100%   85%
2018-19 100%   100%   90%

Common Core Instructional Materials:
Subject Area Pilot Year Adoption Year Board Date
Math   2014/15 & 2015/16 2015/16   4/13/2016
ELA   2016/17 & 2017/18   2018-19
Science   2017/18 & 2018/19

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
See above statistics on teacher comfort levels in teaching CCSS, as reported by teachers	See data above	By May 2018, teachers will report a full implementation of the new common-core aligned select ELA instructional materials including EL materials.	By May 2019, report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials.	By May 2019, report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials.

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards

2018-19 Actions/Services

2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.

2019-20 Actions/Services

2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,657	$2,856	$2,650
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-4035-0-1110-1000-5200-104-0000	5000-5999: Services And Other Operating Expenditures 04-4035-0-1110-1000-5200-104-0000	5000-5999: Services And Other Operating Expenditures 04-4035-0-1110-1000-5200-104-0000

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

Goal #3: Teachers will have high quality, instructional materials aligned to the State Standards in sufficient quantities for all students including EL materials.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Students need to: Achieve proficiency in Common Core State Standards

Common Core Instructional Materials:
Subject Area Pilot Year Adoption Year Board Date
Math   2014/15 & 2015/16 2015/16   4/13/2016
ELA   2016/17 & 2017/18   2018-19
Science   2017/18 & 2018/19

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Progress on materials acquisition as indicated via pilot and adoption timeline above	Common Core Instructional Materials: Subject Area Pilot Year Adoption Year Board Date	By May 2018, teachers will report a full implementation of the new common-core aligned select ELA	By May 2019, teachers will report a full implementation of Common Core ELA, and Math textbooks and pilot of Science textbooks.	By May 2019, teachers will report a full implementation of Common Core ELA, Math, and Science textbooks and pilot of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Math 2014/15 & 2015/16 2015/16 4/13/2016 ELA 2016/17 & 2017/18 Science 2017/18 2018/19	instructional materials including EL materials.		Social Studies textbooks.

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 [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)

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,500	$7,416	$7,565
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies 04-0000-0-1110-1000-4110-000 &104-0000	4000-4999: Books And Supplies 04-0000-0-1110-1000-4110-000 &104-0000	4000-4999: Books And Supplies 04-0000-0-1110-1000-4110-000 &104-0000

Action 2

All		All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	3.2 Ongoing professional development and coaching supports teaching staff to implement effective integrated, relevant, tech-rich curriculum.	3.2 Ongoing professional development and coaching supports teaching staff to implement effective integrated, relevant, tech-rich curriculum.

Budgeted Expenditures

Amount		$0	$0
Source		Federal Funds	Federal Funds
Budget Reference		5000-5999: Services And Other Operating Expenditures Included in 2.1	5000-5999: Services And Other Operating Expenditures Included in 2.1

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)

Unchanged Goal

Goal 4

Goal #4: All students will reach or exceed proficiency in the new CA State Standards in Math and Language Arts.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Identified Need : Proficiency – Student Performance

2018 CAASPP Scores at or above Standard:

2018	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	84%	78%	74%	76%	72%	69%
Math	81%	77%	51%	64%	49%	48%

Further analysis:

When reviewing results from all students in all subjects, more 3-5th gr Gravenstein students scored in the highest "standards exceeded" area than all others.
Proficiency was down slightly in 5th gr Math, otherwise all areas in all 3-5th grades maintained or increased more than 2%.

Grades 6-8:
Students improved or held consistent in ELA in all subgroups over the previous year and held consistent in Math over the previous year, with the exception of the hispanic subgroup, which declined.

Students with Disabilities (SWD) subgroup increased slightly, yet the subgroup is performing significantly lower than all students at Hillcrest. Students in that subgroup are performing below standard. This is an area for focus going forward.

2017 CAASPP Scores at or above Standard:

2017	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	71%	77%	72%	72%	79%	65%
Math	72%	63%	69%	62%	62%	54%

Further analysis:
All students meeting standard in ELA at Gravenstein: 73%
All students meeting standard in Math at Gravenstein: 68%

2016 CAASPP Scores at or above Standard:

2016	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	72%	77%	77%	74%	73%	68%
Math	68%	69%	62%	60%	62%	58%
Science (STAR)		83%			86%	

Further analysis:
All students meeting standard in ELA at Gravenstein: 76%
All students meeting standard in Math at Gravenstein: 67%

When reviewing results from all students in all subjects, more GUSD students scored in the highest "standards exceeded" area than all others. 60% are considered proficient or above:
39% standards exceeded
21% standards met
23% standards nearly met
17% standards not met

Further analysis:
Proficiency was down slightly in 4th gr Math last year, otherwise all areas in all grades maintained or increased more than 2%.

Fitness Metrics 2017:

Physical Fitness Task	Grade 5			Grade 7		
	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	75	78.7%	21.3%	83	74.7%	25.3%
Body Composition	75	86.7%	13.3%	83	65.1%	34.9%
Abdominal Strength	75	66.7%	33.3%	83	89.2%	10.8%
Trunk Extension	75	61.3%	38.7%	83	80.7%	19.3%
Upper Body Strength	75	60.0%	40.0%	83	79.5%	20.5%
Flexibility	75	73.0%	26.7%	83	85.5%	14.5%

2017 Fitness levels among 5th graders improved in the area of aerobic capacity (+7%) and body composition (+15.5%), but declined in abdominal (-12.8%) and upper body strength (23.6%).
40% of students are not performing in a healthy fitness zone in upper body strength. This should be a target area for 18-19.

Fitness Metrics 2016:

Physical Fitness Task	Grade 5			Grade 7		
	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	73	71.2%	28.8%	84	70.2%	29.8%
Body Composition	73	71.2%	28.8%	84	76.2%	23.8%
Abdominal Strength	73	79.5%	20.5%	84	88.1%	11.9%
Trunk Extension	73	87.7%	12.3%	84	90.5%	9.5%
Upper Body Strength	73	83.6%	16.4%	84	76.2%	23.8%
Flexibility	73	69.9%	30.1%	84	92.9%	7.1%

Fitness levels dropped overall in 2016.

Staffing:
100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.
100% of administrators are credentialed, highly qualified and have the appropriate EL authorization.
100% of instructional assistants are highly qualified.

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP scores	See above 2016 results	In 2018, there will be a 2% increase in students who meet or exceed standards, over 2017 on State assessments	In 2019, there will be a 2% increase in students who meet or exceed standards over 2018 on State assessments	In 2020, there will be a 2% increase in students who meet or exceed standards over 2019 on State assessments

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
[Add Students to be Served selection here]

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

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)

Low Income
[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)

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$199,725	$97,712	$121,010
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 01-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000	1000-1999: Certificated Personnel Salaries 04-3310 & 6500-0-xxxx-xxxx-xxxx-104-0000	1000-1999: Certificated Personnel Salaries 04-3310 & 6500-0-xxxx-xxxx-xxxx-104-0000

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)

Students with Disabilities
[Add Students to be Served selection here]

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

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)

Low Income
[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)

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.2 A Special Education Teacher and Credential teacher for Title 1 students (new for the 2015-16 school year) support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.	4.2 Provide 1.0 FTE Special Ed Teacher	4.2 Provide 1.0 FTE Special Ed Teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 1.7	1000-1999: Certificated Personnel Salaries Included in 1.7	1000-1999: Certificated Personnel Salaries Included in 1.7

Action 3

[Add Students to be Served selection here]	All Schools Specific Schools: Hillcrest [Add Location(s) selection here]

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	Specific Schools: Hillcrest [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action

	4.3 Instructional resources (e.g. IXL; Language Live!) will be used to provide targeted remediation for students performing below grade level standards in ELA & Math.	4.3 Instructional resources (e.g. IXL; Language Live!) will be used to provide targeted remediation for students performing below grade level standards in ELA & Math.

Budgeted Expenditures

Amount		$2,337	$5,189
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies 04- 1100&0000- 0- 1110- 1000- 4340- 104- 0000	4000-4999: Books And Supplies 04- 1100- 0- 1110- 1000- 4340- 104- 0000

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

Goal #5: English Learners (ELs) will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English Language Arts and Math.

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:

English language Learner students need to achieve the same rigorous grade-level academic standards that are expected of all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA School Dashboard results The CA School Dashboard is a new metric available to track student progress, including EL subgroups. It takes into account the CELDT scores.	The Hillcrest EL students are performing at low levels and have "maintained" their performance levels. The EL students at Gravenstein Elementary are performing at high and very high levels, and demonstrated "significant"	5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.	5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.	5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	improvements in the last year, as well.			

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to	5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to	5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to

teach English learners in appropriate, mainstreamed settings.	teach English learners in appropriate, mainstreamed settings.	teach English learners in appropriate, mainstreamed settings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.1	1000-1999: Certificated Personnel Salaries Included above in 1.1	1000-1999: Certificated Personnel Salaries Included above in 1.1

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))

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.2 Curricular Support: In addition, highly trained teachers and assistants provide	5.2 Curricular Support: In addition, highly trained teachers and assistants provide	5.2 Curricular Support: In addition, highly trained teachers and assistants provide

extra support in the Learning Lab if needed.	extra support in the Learning Lab if needed.	extra support in the Learning Lab if needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.7	1000-1999: Certificated Personnel Salaries Included above in 1.9	1000-1999: Certificated Personnel Salaries Included above in 1.9

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.3 Monitor Support: Students who have achieved English fluency continued to be	5.3 Monitor Support: Students who have achieved English fluency continue to be	5.3 Monitor Support: Students who have achieved English fluency continue to be

| progress monitored to ensure school success | monitored for progress, to ensure school success | monitored for progress, to ensure school success |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.1	1000-1999: Certificated Personnel Salaries Included above in 1.1	1000-1999: Certificated Personnel Salaries Included above in 1.1

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)

Unchanged Goal

Goal 6

Goal #6: Appropriate academic and social/emotional support will be given to students who are struggling academically and/or socially.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Identified Need : Proficiency – Student Performance

2018 CAASPP Scores at or above Standard:

2018 3rd Gr 4th Gr 5th Gr 6th Gr 7th Gr 8th Gr
ELA 84%   78%   74%   76%   72%   69%
Math 81%   77%   51%   64%   49%   48%

Further analysis:

When reviewing results from all students in all subjects, more 3-5th gr Gravenstein students scored in the highest "standards exceeded" area than all others.
Proficiency was down slightly in 5th gr Math, otherwise all areas in all 3-5th grades maintained or increased more than 2%.

Grades 6-8:

Students improved or held consistent in ELA in all subgroups over the previous year and held consistent in Math over the previous year, with the exception of the hispanic subgroup, which declined.
Students with Disabilities (SWD) subgroup increased slightly, yet the subgroup is performing significantly lower than all students at Hillcrest. Students in that subgroup are performing below standard. This is an area for focus going forward.

2017 CAASPP Scores at or above Standard:

2017	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	71%	77%	72%	72%	79%	65%
Math	72%	63%	69%	62%	62%	54%

Further analysis:
All students meeting standard in ELA at Gravenstein: 73%
All students meeting standard in Math at Gravenstein: 68%

2016 CAASPP Scores at or above Standard:

2016	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	72%	77%	77%	74%	73%	68%
Math	68%	69%	62%	60%	62%	58%
Science (STAR)		83%		86%		

Further analysis:
All students meeting standard in ELA at Gravenstein: 76%
All students meeting standard in Math at Gravenstein: 67%

When reviewing results from all students in all subjects, more GUSD students scored in the highest "standards exceeded" area than all others. 60% are considered proficient or above:
39% standards exceeded
21% standards met
23% standards nearly met
17% standards not met

Further analysis:
Proficiency was down slightly in 4th gr Math last year, otherwise all areas in all grades maintained or increased more than 2%.

Fitness Metrics 2017:

Physical Fitness Task	Grade 5			Grade 7		
	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	75	78.7%	21.3%	83	74.7%	25.3%
Body Composition	75	86.7%	13.3%	83	65.1%	34.9%
Abdominal Strength	75	66.7%	33.3%	83	89.2%	10.8%
Trunk Extension	75	61.3%	38.7%	83	80.7%	19.3%
Upper Body Strength	75	60.0%	40.0%	83	79.5%	20.5%
Flexibility	75	73.0%	26.7%	83	85.5%	14.5%

2017 Fitness levels among 5th graders improved in the area of aerobic capacity (+7%) and body composition (+15.5%), but declined in abdominal (-12.8%) and upper body strength (23.6%).
40% of students are not performing in a healthy fitness zone in upper body strength. This should be a target area for 18-19.

Fitness Metrics 2016:

Physical Fitness Task	Grade 5			Grade 7		
	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	73	71.2%	28.8%	84	70.2%	29.8%
Body Composition	73	71.2%	28.8%	84	76.2%	23.8%
Abdominal Strength	73	79.5%	20.5%	84	88.1%	11.9%
Trunk Extension	73	87.7%	12.3%	84	90.5%	9.5%
Upper Body Strength	73	83.6%	16.4%	84	76.2%	23.8%
Flexibility	73	69.9%	30.1%	84	92.9%	7.1%

Fitness levels dropped overall in 2016.

Staffing:
100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.
100% of administrators are credentialed, highly qualified and have the appropriate EL authorization.
100% of instructional assistants are highly qualified.

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP data including: ELA, Math, Science, Suspension and Expulsion data, per the CA School Dashboard	See above CAASPP data including: ELA, Math, Science, Suspension and Expulsion data	Students identified as needing intervention will show at least a 2% increase in proficiency as measured by State tests and teacher reports. Reduce students not meeting standards by 2% over previous year's results. Maintain suspensions and expulsions at zero.	Students identified as needing intervention will show at least a 2% increase in proficiency as measured by State tests and teacher reports. Reduce students not meeting standards by 2% over previous year's results. Maintain suspensions and expulsions at zero.	Students identified as needing intervention will show at least a 2% increase in proficiency as measured by State tests and teacher reports. Reduce students not meeting standards by 2% over previous year's results. Maintain suspensions and expulsions at zero.

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)

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.1 Continue Second Step lessons (SEL program) and training	6.1 Purchase new computer-based Second Step curriculum for middle school, and provide training.	6.1 Continue Second Step lessons (SEL program) and training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Included above in 2.1	5000-5999: Services And Other Operating Expenditures Included above in 2.1	5000-5999: Services And Other Operating Expenditures Included above in 2.1

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)

| All | All Schools |

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	6.2 Contract with a Behaviorist or School Psychologist when needed	6.2 Contract with a Behaviorist or School Psychologist when needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,087	$13,500	$13,500
Source	LCFF	Federal Funds	Federal Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 0-0000-0-0000-3120-5830-104-0000	5800: Professional/Consulting Services And Operating Expenditures 04- 3310- 0- 5001- 3120- 5830- 104-0000	5800: Professional/Consulting Services And Operating Expenditures 04- 3310- 0- 5001- 3120- 5830- 104-0000

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)

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.3 Add 1.0FTE School Counselor to share among District schools	6.3 Add 1.0FTE School Counselor to share among District schools	6.3 Continue 1.0FTE School Counselor to share among District schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,769	$52,542	$52,542
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 04- 0000- 0- 1110- 1000- 1110- 104- 0000	1000-1999: Certificated Personnel Salaries 04- 0000- 0- 0000- 3110- 1200- 104- 0000	1000-1999: Certificated Personnel Salaries 04- 0000- 0- 0000- 3110- 1200- 104- 0000

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 7

Goal #7: Facilities are safe, well-maintained, and conducive to learning and include technology.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

School facilities will continue to be updated.

FIT Survey Results:

Year Gravenstein Elementary Hillcrest Middle School
2012-13 Good   Good
2013-14 Good   Good
2014-15 Good   Good
2015-16 Good   Good
2016-17   Good   Good
2017-18   Good   Good
2018-19   Good   Good

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The annual results from the Facility Inspection Tool	All facilities rated "good"	FIT survey will continue to indicate that all school facilities are clean and well maintained. All areas are rated as "good"	FIT survey will continue to indicate that all school facilities are clean and well maintained. All areas are rated as "good"	FIT survey will continue to indicate that all school facilities are clean and well maintained. All areas are rated as "good"

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

7.1 Facilities and educational and instructional technology remains clean and in good working order	7.1 Facilities and educational and instructional technology remains clean and in good working order	7.1 Facilities and educational and instructional technology remains clean and in good working order

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 202,071	$ 202,432	$ 209,769
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

• 7.2 Add blinds to Gravenstein and Hillcrest classrooms, and District office	• 7.2 Add blinds to Gravenstein and Hillcrest classrooms, and District office	End action. Should be completed in 18-19 • 7.2 Add blinds to Gravenstein and Hillcrest classrooms, and District office

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$11,102	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	4000-4999: Books And Supplies 04- 0000- 0- 0000- 7200- 4400- 104- 0000	

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)

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

All	All Schools

<div align="center">OR</div>

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.	End action - staff room remodeled in 2017-18 7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.	End action - staff room remodeled in 2017-18 7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx		

Action 4

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	7.4 Reduce temperature in Hillcrest classrooms that become too warm on hot days.	7.4 Reduce temperature in Hillcrest classrooms that become too warm on hot days.

Budgeted Expenditures

Amount	$0	$0	$0
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Included in 7.1	2000-2999: Classified Personnel Salaries Included in 7.1

Action 5

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	7.5 Renovate existing computer lab/library into the 21st century STREAM learning space.	7.5 Renovate existing computer lab/library into the 21st century STREAM learning space.

Budgeted Expenditures

Amount		$30,968	$11,500
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies 04- 0000- 0- 0000- 7200- 4400&4340- 104- 0000	4000-4999: Books And Supplies 04- 0000- 0- 1110- 1000,2420 - 4***- 104- STRM

Action 6

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	7.6 Hillcrest Improvement Projects (e.g. ADA access, energy efficiency) in the 18-19 school	7.6 Hillcrest Improvement Projects (e.g. ADA access, energy efficiency) in the 18-19 school

Budgeted Expenditures

Amount			$0
Source			Other
Budget Reference			6000-6999: Capital Outlay Fund 40 and Fd 04 Rs 6230, project should be complete by June 30, 2019

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 8

Goal #8: Maintain wireless availability for technology that has been purchased.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Instructional materials now come with a web based component. Students need access to computers to develop skills so they can have access to the instructional materials. This also means updating the wireless availability for technology on both campuses. 1B

Wireless reliability on campus:

Gravenstein Hillcrest
2014/15 65%   65%
2015/16 90%   90%
2016/17   98%   98%
2017/18   99%   99%
2018/19   100%   100%

Student to Computer Ratio:

Gravenstein First
2014/15 6:1
2015/16 6:1 plus Computer Lab

All Students
2016-17
TK-1st   6:1 plus Computer lab
2-8th   1:1

2017-18
TK-1st   2:1 plus computer lab
2-8th   1:1

2018-19
TK-1st   2:1
2-8th   1:1
6-8 STEAM Computer Lab

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ratio of number of students to number of computer devices	2016-17 TK-1st 6:1 plus Computer lab 2-8th 1:1	• Students will be increasing needed skills according to the technology plan. • The wireless system will have reliability on campus 98% of the time. • The student to computer ratio will be 2:1 district wide for TK-1st grade	• Students will be increasing needed skills according to the technology plan. • The wireless system will have reliability on campus 98% of the time. • The student to computer ratio will be 2:1 district wide for TK-1st grade	• Students will be increasing needed skills according to the technology plan. • The wireless system will have reliability on campus 98% of the time. • The student to computer ratio will be 2:1 district wide for TK-1st grade

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		and 1:1 2nd-8th grade.	and 1:1 2nd-8th grade.	and 1:1 2nd-8th grade.

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	

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
8.1 Updating/Increasing Wireless Capability and provide IT support.	8.1 Updating/Increasing Wireless Capability and provide IT support.	8.1 Updating/Increasing Wireless Capability and provide IT support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay 01-0000-0-1110-1000-6400-000-0000	6000-6999: Capital Outlay 01-0000-0-1110-1000-6400-000-0000	6000-6999: Capital Outlay 01-0000-0-1110-1000-6400-000-0000
Amount	$1,000	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 04-0000-0-0000-2420-5840-104-xxxx	5800: Professional/Consulting Services And Operating Expenditures Included in 1.5	5800: Professional/Consulting Services And Operating Expenditures Included in 1.5

Action 2

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	8.2 IT network and equipment will be maintained at industry best practices.	8.2 IT network and equipment will be maintained at industry best practices.

Budgeted Expenditures

Amount		$0	$0
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Included in 1.5	5800: Professional/Consulting Services And Operating Expenditures Included in 1.5

Action 3

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	8.3 Dark fiber to be installed July 2018	End Action - completed in 18-19 8.3 Dark fiber to be installed July 2018

Budgeted Expenditures

Amount		$1,500	
Source		LCFF	
Budget Reference		5000-5999: Services And Other Operating Expenditures 04- 0000- 0- 0000- 7700- 5817- 104- 0000	

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 9

Goal #9: Students experiencing chronic absenteeism will be supported in attending school through individual conferencing or home visits to determine the need. This will include the need to go to their home school district if distance to school is the issue.

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)
                       Priority 7: Course Access (Conditions of Learning)
                       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Students with attendance problems need to attend school regularly. Part of the strategy is to reach out to parents and families to make sure they are aware of school happenings and feel informed and involved.

Attendance rates:
Gravenstein Gravenstein First Hillcrest Community Day / NPS District Wide
School Year ADA CBEDS ADA CBEDS ADA CBEDS ADA CBEDS ADA CBEDS %
2013-14 388.55 402 25.37 28 269.89 281 0.27 0 684.08 711 96.21
2014-15 396.95 405 34.37 35 254.23 264 0.00 0 685.55 704 97.38
2015-16 421.69 436
2016-17 422.63   436   36.43   37   244.26   255   0.00 0   728   97.07
2017-18   429.04   436 34.59 38 241.32   250 0.00   0   704.95   724 97.4%
2018-19   448.45   472   33.24   34   236.09   253   1.42 0   720.55   761   94.7%

Success Rate in reaching Parents with Superintendent's weekly newsletter:

1st check in 2nd   check in
School Year Date Rate Date Rate
2014-15 Oct 2014 60% June 2015 71%
2015-16 Oct 2015 65% April 2016 71%
2016-17 Oct 2016 55% May2017   65%
2017-18 Oct 2017 70% May 2018   68%
2018-19 Oct 2018 79%   Unavailable

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance and truancy rates Success rate in reaching parents via weekly newsletter	See data above	- Attendance of truant students will improve by 20% - Goal attendance rate 96.5% to 97.5% 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C	- Attendance of truant students will improve by 20% - Goal attendance rate 97.5 %to 98.5% 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C	- Attendance of truant students will improve by 20% - Goal attendance rate 97.5 %to 98.5% 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9.1 Provide school lunch	9.1 Provide school lunch	9.1 Provide school lunch

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,918	$6,918	$6,918
Source	LCFF	LCFF	LCFF
Budget Reference	04-0000-0-0000-9300-7616-000-CAFÉ	04-0000-0-0000-9300-7616-000-CAFÉ	04-0000-0-0000-9300-7616-000-CAFÉ

Action 2

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

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

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

| All | All Schools |
| Specific Student Groups: Homeless | |

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9.2 Provide transportations	9.2 Provide home to school transportation	9.2 Provide home to school transportation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,100	$5,100	$5,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-3600-5804-104-LCAP	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-3600-5804-104-LCAP	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-3600-5804-104-LCAP

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of "open" rates will be tracked and phone calls made to families who are not engaged.	9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of "open" rates will be tracked and phone calls made to families who are not engaged.	9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of "open" rates will be tracked and phone calls made to families who are not engaged.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$463	$463	$473
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program

Action 4

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

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9.4 Add One Call system for improved parent communication, especially daily attendance calls	9.4 Continue One Call system for improved parent communication, especially daily attendance calls	9.4 Use SchoolWise system for improved parent communication, especially daily attendance calls

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,597	$1,510	$1,541
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 01- 0000- 0- 0000- 2700- 5830- 105- 0000	5000-5999: Services And Other Operating Expenditures 04- 0000- 0- 0000- 2700- 5830- 104- 0000	5000-5999: Services And Other Operating Expenditures 04- 0000- 0- 0000- 2700- 5830- 104- 0000

Action 5

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	9.5 School secretary contacts guardians of absent students daily.	9.5 School secretary contacts guardians of absent students daily.

Budgeted Expenditures

Amount		$64,946	$88,203
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries 04- 0000- 0- 0000- 2700- 2400&3**2- 104- 000	2000-2999: Classified Personnel Salaries 04- 0000- 0- 0000- 2700- 2400&3**2- 104- 000

Action 6

All	All Schools

OR

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

Actions/Services

	Unchanged Action	Unchanged Action
	9.6 SARB process employed for students with chronic absenteeism	9.6 SARB process employed for students with chronic absenteeism

Budgeted Expenditures

Amount		$0	$0
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Included in 9.5	2000-2999: Classified Personnel Salaries Included in 9.5

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 10

Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening. This includes the use of Second Step lessons in all classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Students need to feel safe and secure at school.
School-wide anti-bullying/cultural inclusion program (Second Step) will continue and be utilized.

Beginning in 2016, new data is available via the CA School Dashboard, including:

Suspension rate by	District	Gravenstein Elementary	Hillcrest Middle School
2016	0%	0.2%	1.8%
2017	2.4%	2.3%	2.4%
2018	4.9%	0.4%	2.6%

2016 Expulsions remains at 0%
2017 Expulsions remains at 0%
2018 Expulsions 1%

Historical Suspension and Expulsions as a Percentage of Enrolled Students:

School Climate: Based on teacher feedback 98% reported the climate of the school is safe and the students feel connected to school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rates, Expulsion rates School climate data	Please see data above	• Keep suspension rates below 2% • Maintain (0) Expulsions • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school	• Keep suspension rates below 2% • Maintain (0) Expulsions • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school	• Keep suspension rates below 2% • Maintain (0) Expulsions • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to 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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.

2018-19 Actions/Services

10.1 Continue 6-8 Implementation of Second Step and other lessons geared toward healthy choices in all classrooms.

2019-20 Actions/Services

10.1 Continue 6-8 Implementation of Second Step and other lessons geared toward healthy choices in all classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies 04-0000-0-1110-1000-4310-104-0000	4000-4999: Books And Supplies 04-0000-0-1110-1000-4310-104-0000	4000-4999: Books And Supplies 04-0000-0-1110-1000-4310-104-0000

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	10.2 Utilization of the teachers, principal, psychologist, counselor, speech therapist (to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	10.2 Utilization of the teachers, principal, psychologist, counselor, speech therapist (to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included in above 1.1	1000-1999: Certificated Personnel Salaries Included in above 1.1	1000-1999: Certificated Personnel Salaries Included in above 1.1

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)

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
10.3 Provide transportation	10.3 Provide transportation (end action move to 9.2)	10.3 Provide transportation (end action move to 9.2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Included in above 9.2	5000-5999: Services And Other Operating Expenditures Included in above 9.2	5000-5999: Services And Other Operating Expenditures Included in above 9.2

Action 4

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

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10.4 Research / implement local climate survey tool

2018-19 Actions/Services

10.4 Address concerns from local climate survey tool

2019-20 Actions/Services

10.4 Address concerns from local climate survey tool

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Included in 1.1	1000-1999: Certificated Personnel Salaries Included in 1.1

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)

All

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

All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
10.5 Add a 1.0FTE School Counselor to share among the District schools	10.5 Add a 1.0FTE School Counselor to share among the District schools	10.5 Maintain a 1.0FTE School Counselor to share among the District schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 6.3	1000-1999: Certificated Personnel Salaries Included in 6.3	1000-1999: Certificated Personnel Salaries Included in 6.3

Action 6

| All | All Schools |

OR

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

Actions/Services

	New Action	Unchanged Action
	10.6 Continue annual theme (e.g. "choose kindness") and monthly pro-social character trait	10.6 Continue annual theme (e.g. "choose kindness") and monthly pro-social character trait

Budgeted Expenditures

Amount		$0	$0
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Included in 1.1 & 1.2	1000-1999: Certificated Personnel Salaries Included in 1.1 & 1.2

Action 7

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	10.7 Students participate in grade level field trips to provide opportunities for building social skills & relationships.	10.7 Students participate in grade level field trips to provide opportunities for building social skills & relationships.

Budgeted Expenditures

Amount		$10,000	$148,200
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures 04- 0000- 0- 1110- 1000- 5826- 104- XXXX	5000-5999: Services And Other Operating Expenditures 04- 0000- 0- 1110- 1000- 5826- 104- XXXX

Action 8

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	10.8 All students are included in intramural (i.e. "House") activities; athletics; and service projects to build a sense of community.	10.8 All students are included in intramural (i.e. "House") activities; athletics; and service projects to build a sense of community.

Budgeted Expenditures

Amount		$4,000	$5,365
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries 04- 0000- 0- 1138- 4100- 1130- 104- 0000	1000-1999: Certificated Personnel Salaries 04- 0000- 0- 1138- 4100- 1130- 104- 0000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

$86,594

Percentage to Increase or Improve Services

4.31%

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).

Hillcrest's percent of unduplicated students is 21.57%. Hillcrest is scheduled to receive $86,594 in Supplemental funding for the identified student population. The Hillcrest does not receive any concentration grant funding. With these funds, the Hillcrest will be providing academic support and intervention with additional certificated staff in the Learning Lab, subsidized transportation and school lunches. The District also provides unduplicated pupils with support with the use of instructional assistants in the classroom. The Learning Lab uses the RTI model to support identified students, including those in the unduplicated count. This targeted assistance has been successful in helping our students become proficient.

Hillcrest Middle School has achieved this percentage in increased services to our unduplicated students by providing additional certificated and classified staff to deliver academic intervention services. The District has identified $110,612 in costs that are supplemental for our identified student population to the basic education program funding of $2,216,177 and demonstrates the increase service rate of 4.31%

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$76,497

Percentage to Increase or Improve Services

4.16%

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).

Hillcrest's percent of unduplicated students is 37.90%. Hillcrest is scheduled to receive $76,497 in Supplemental funding for the identified student population. The Hillcrest does not receive any concentration grant funding. With these funds, the Hillcrest will be providing academic support and intervention with additional certificated staff in the Learning Lab, subsidized transportation and school lunches. The District also provides unduplicated pupils with support with the use of instructional assistants in the classroom. The Learning Lab uses the RTI model to support identified students, including those in the unduplicated count. This targeted assistance has been successful in helping our students become proficient.

Hillcrest Middle School has achieved this percentage in increased services to our unduplicated students by providing additional certificated and classified staff to deliver academic intervention services. The District has identified $109,993 in costs that are supplemental for our identified student population to the basic education program funding of $1,917,145 and demonstrates the increase service rate of 4.16%

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$61,619	3.54%

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).

Gravenstein's percent of unduplicated students is 35.97%. Gravenstein District LCFF is scheduled to receive $61,619 in Supplemental funding for the identified student population. The District does not receive any concentration grant funding. With these funds, the District will be providing academic support and intervention with additional certificated staff in the Learning Lab, subsidized transportation and school lunches. The District also provides unduplicated pupils with support with the use of instructional assistants in the classroom. The Learning Lab uses the RTI model to support identified students, including those in the unduplicated count. This targeted assistance has been successful in helping our students become proficient.

Gravenstein District has achieved this percentage in increased services to our unduplicated students by providing additional certificated and classified staff to deliver academic intervention services. The District has identified $61,619 in costs that are supplemental for our identified student population to the basic education program funding of $1,738,916 and demonstrates the increase service rate of 3.54%.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

When developing the LCAP, 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.

   o 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	2,029,890.00	2,281,262.00	2,018,361.11	2,029,890.00	2,503,886.11	6,552,137.22
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	16,356.00	15,943.00	1,657.00	16,356.00	16,150.00	34,163.00
LCFF	1,800,729.00	2,034,751.00	1,744,630.11	1,800,729.00	2,256,114.00	5,801,473.11
LCFF Supplemental and Concentration	0.00	117,156.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Special Education	97,712.00	113,412.00	199,725.00	97,712.00	121,010.00	418,447.00
Supplemental and Concentration	115,093.00	0.00	72,349.00	115,093.00	110,612.11	298,054.11
Title I	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					
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	2,029,890.00	2,281,262.00	2,018,361.11	2,029,890.00	2,503,886.11	6,552,137.22
	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	20,754.00
1000-1999: Certificated Personnel Salaries	1,607,956.00	1,775,687.00	1,711,887.00	1,607,956.00	1,966,954.11	5,286,797.11
2000-2999: Classified Personnel Salaries	291,940.00	308,373.00	227,152.11	291,940.00	297,972.00	817,064.11
4000-4999: Books And Supplies	52,823.00	73,528.00	12,500.00	52,823.00	25,254.00	90,577.00
5000-5999: Services And Other Operating Expenditures	31,753.00	98,216.00	30,817.00	31,753.00	168,288.00	230,858.00
5800: Professional/Consulting Services And Operating Expenditures	13,500.00	13,500.00	4,087.00	13,500.00	13,500.00	31,087.00
6000-6999: Capital Outlay	25,000.00	5,040.00	25,000.00	25,000.00	25,000.00	75,000.00

* 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	2,029,890.00	2,281,262.00	2,018,361.11	2,029,890.00	2,503,886.11	6,552,137.22
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	20,754.00
1000-1999: Certificated Personnel Salaries	LCFF	1,424,813.00	1,574,309.00	1,444,913.00	1,424,813.00	1,740,432.00	4,610,158.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	87,966.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	97,712.00	113,412.00	199,725.00	97,712.00	121,010.00	418,447.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	85,431.00	0.00	67,249.00	85,431.00	105,512.11	258,192.11
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	267,378.00	284,283.00	227,152.11	267,378.00	297,972.00	792,502.11
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	24,090.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	24,562.00	0.00	0.00	24,562.00	0.00	24,562.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	52,823.00	73,528.00	12,500.00	52,823.00	25,254.00	90,577.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	2,856.00	2,443.00	1,657.00	2,856.00	2,650.00	7,163.00
5000-5999: Services And Other Operating Expenditures	LCFF	23,797.00	90,673.00	24,060.00	23,797.00	160,538.00	208,395.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	5,100.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	5,100.00	0.00	5,100.00	5,100.00	5,100.00	15,300.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	13,500.00	13,500.00	0.00	13,500.00	13,500.00	27,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	4,087.00	0.00	0.00	4,087.00
6000-6999: Capital Outlay	LCFF	25,000.00	5,040.00	25,000.00	25,000.00	25,000.00	75,000.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	1,488,588.00	1,673,142.00	1,529,474.11	1,488,588.00	1,798,361.11	4,816,423.22
Goal 2	2,856.00	2,443.00	1,657.00	2,856.00	2,650.00	7,163.00
Goal 3	7,416.00	25,522.00	11,500.00	7,416.00	7,565.00	26,481.00
Goal 4	100,049.00	118,642.00	199,725.00	100,049.00	126,199.00	425,973.00
Goal 5	0.00	0.00	0.00	0.00	0.00	0.00
Goal 6	66,042.00	34,853.00	25,856.00	66,042.00	66,042.00	157,940.00
Goal 7	244,502.00	248,725.00	209,071.00	244,502.00	221,269.00	674,842.00
Goal 8	26,500.00	6,540.00	26,000.00	26,500.00	25,000.00	77,500.00
Goal 9	78,937.00	91,125.00	14,078.00	78,937.00	102,235.00	195,250.00
Goal 10	15,000.00	80,270.00	1,000.00	15,000.00	154,565.00	170,565.00

* 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					