

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

2017-20 Plan Summary

THE STORY

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

New Hope Elementary School District is a small, rural, single school district located in northern San Joaquin County and serves Transitional Kindergarten through Eighth grade. The Staff and Community take great pride in our reputation for providing instruction tailored to meet the needs of our diverse population. Our largest sub-group is Hispanic or Latino which comprises about 86% of our student body. Our English learners make-up 55% of our student body. We are a Title 1 and Provision II district serving the needs of our low socioeconomic students (96%). There are 14 full time certificated teachers providing quality instructional services to our students. There are eight paraprofessionals providing support to teachers, as well as students, and parents. The entire staff works collaboratively to provide a safe, nurturing, and educational environment. English Language Development (ELD) continues to be our educational focus with staff working closely with a coach on implementing Common Core State Standards in a differentiated manner; so all students have access to the core curriculum. Through the coaching model, the staff is using research based curriculum to deliver lessons with proven successful instructional strategies. Students are encouraged to become the best person they can be; to develop and exemplify good character traits, while setting the best example for themselves and their community. The safety of our students is of the highest priority. Safety Drills are conducted on a monthly basis, and bullying of any type is not tolerated. New Hope Elementary also houses the Thornton Community Center, which is funded by the Human Services Agency of San Joaquin County. The Thornton Community Center offers assistance to families in need, and provides student centered activities throughout the year, including a Summer enrichment program.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from stakeholders, we identified three goals with actions and services aligned to meet each goal.

Goal 1: New Hope Elementary District will provide educational services to meet the academic needs of all students to prepare for college and career readiness.
nine (9) Actions and Services

Goal 2 : New Hope Elementary District is committed to integrating technology into the instructional program, preparing students for college and career pathways.
two (2) Actions and Services

Goal 3: New Hope Elementary District will create a school environment with shared participation among staff, parents, and students which fosters enthusiasm for learning.
four (4) Actions and Services

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

New Hope has a restorative justice philosophy which we believe focuses on the social/emotional well-being of each student. Students learn the best when they are at school and therefore the Outreach Consultant and Intervention Specialist provide them with additional supports to keep them in the classroom. These actions have contributed to the significant decrease in suspension rates to 2.2% in 2014-15.

Significant strides have been made through professional learning, coaching and implementation of ELA/ELD state standards. New teachers receive additional support and coaching.

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

GREATEST NEEDS

The district rubric indicator was "Orange" for the English Learner Progress Indicator. English Learners "Status" was 62.9% which is in the low range and 1.1% lower than the previous year. Because the difference from prior year was minimal, the "Change" was considered "Maintained".

Many of our actions and services (in the LCAP) address the needs of our English Learners. We have identified key actions and services that are specifically designed to address our English Learners, such as:

1. After school tutoring based on student needs. Goal 1/Action 4
2. Summer school intervention services for targeted students. Goal 1/Action 5
3. Intervention Specialist to support student academic success, provide designated ELD services, provide support and coaching to teachers, and coordinate parent involvement activities. Goal 1/Action 7 & Goal 3/Action 4
4. Paraprofessionals will provide targeted assistance to at-risk students, including English learners. Goal 1/Action 8

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

Review of the LCFF Evaluation Rubrics shows no student groups being two or more levels below the "All Student" performance.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Below are some of the significant ways that we are increasing and improving services to all students, including unduplicated students. Maintaining small class sizes, adopting the new standards-aligned materials, continuing professional development in ELA/ELD and providing technology support in the classroom will allow students to fully access the materials and teachers to implement the curriculum with fidelity.

- 1.3 - Professional learning for staff in the area of ELD - GLAD strategies
- 1.6 - Maintain additional teachers to keep class size ratio
- 1.9 - Adoption of standards-aligned materials
- 2.1 - Technology Specialist to provide classroom instruction
- 2.2 - Purchase of new digital devices for students and staff

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$2,939,834
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,048,413

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

General Fund expenditures funded with Lottery, Mandated Cost, Federal , State and local restricted programs, Routine Repair and Maintenance, Special Education and After School programs are not included in the LCAP.

\$2,033,789	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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	New Hope District will provide educational services to meet the academic needs of all students to prepare for college and career readiness.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- State Priority 1: Basic Services
 - A 100% of teachers appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS. 14-15 baseline data: 100%
 - B 100% of pupils will have sufficient access to standards-aligned instructional materials, verified by the District Textbook Sufficiency Resolution. 14-15 baseline data: 100%
 - C 100% of facilities will be maintained in good repair, verified by the Facilities Inspection Tool. 14-15 baseline data: 100%

- State Priority 2: Implementation of State Standards
 - A 100% of all 8th grade students will receive new College Preparatory Mathematics (Integrated Math Curriculum) to align with the Math curriculum at Galt Joint Union High School District, verified by District Textbook Sufficiency Resolution.
 - A Pilot and adopt new English Language Arts/English Language Development curriculum for 100% of K-8 classrooms, verified by District Textbook Sufficiency Resolution.

ACTUAL

- State Priority 1: Basic Services
 - A 100% of teachers were appropriately assigned and fully credentialed in the subject areas, and, for the pupils they were teaching, verified by 15-16 CALPADS data.
 - B 100% of pupils had sufficient access to standards-aligned instructional materials, verified by the September 8, 2015 District Textbook Sufficiency Resolution.
 - C 100% of facilities were maintained in good repair, verified by the 15-16 Facilities Inspection Tool.

- State Priority 2: Implementation of State Standards
 - A 100% of all 8th grade students received new College Preparatory Mathematics (Integrated Math Curriculum) to align with the Math curriculum at Galt Joint Union High School District, verified by District Textbook Sufficiency Resolution. CPM was integrated into the 2016-17 curriculum.
 - A New English Language Arts/English Language Development curriculum for 100% of K-8 classrooms was adopted, as verified by the May 8, 2017 Board meeting minutes.
 - A Teachers have attended training in Common Core Math, as verified by the 2016-17 Professional learning schedule.

A Teachers will attend training in Common Core Math, verified by Professional learning schedule

B English learners are provided both integrated and 30 minutes of designated English Language Development instruction, using standards-aligned materials which are specifically designed and appropriate to their English proficiency level. GLAD strategies are used during K-4 classroom instruction, verified by EL Master Plan.

B Continue providing ELA/ELD in-class coaching and Professional learning for staff, verified by SJCOE MOU.

- State Priority 4: Pupil Achievement

A 14-15 Smarter Balanced Student Test Results indicate: Hispanic/Latino subgroups: 29% Met or Exceeds Standards for ELA, verified by CAASPP reports. Students meeting or exceeding standards in ELA will increase by 5%

Hispanic/Latino subgroups: 19% Met or Exceeds Standards for Mathematics, verified by CAASPP reports. Students meeting or exceeding standards in Mathematics will increase by 5% (88% of Students are of Hispanic or Latino ethnicity, verified through Data Quest)

B The Academic Performance Index was suspended.

C New Hope is a K-8 District and does not participate in UC, CSU or Career Technical programs.

D AMAO 1 - The percent of English learners learning English will increase to 62%, in order to move toward state defined growth expectations of 62%, verified by Title III Accountability Data - CDE.. 14-15 baseline data: 59.6% met AMAO 1

D AMAO 2 - The percent of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will continue to meet or exceed the CELDT criterion for English language proficiency, verified by Title III Accountability Data - CDE. 14-15 baseline data: 31.7% met AMAO 2

D AMAO 2 - The percent of English learners in language instruction

B English learners were provided both integrated and 30 minutes of designated English Language Development instruction, using standards-aligned materials which are specifically designed and appropriate to their English proficiency level. GLAD strategies were used during K-4 classroom instruction, verified by 2016-17 EL Master Plan.

B Provided ELA/ELD in-class coaching and Professional learning for staff, verified by 2016-17 SJCOE MOU.

- State Priority 4: Pupil Achievement

A 15-16 Smarter Balanced Student Test Results indicate: Hispanic/Latino subgroups: 33% Met or Exceeds Standards for ELA, verified by CAASPP reports. This is a 4% increase.

Hispanic/Latino subgroups: 15% Met or Exceeds Standards for Mathematics, verified by CAASPP reports. This is a 4% decrease. (86% of Students are of Hispanic or Latino ethnicity, verified through Data Quest)

B The Academic Performance Index is no longer being calculated and has been replaced with the CA School Dashboard.

C New Hope is a K-8 District and does not offer UC, CSU or Career Technical programs.

D. AMAO 1 - The 14-15 Title III Accountability Report in Dataquest reports 59.6% met AMAO 1. NCLB began to transition to ESSA in 15/16 so new data is not available.

D. AMAO 2 - The 14-15 Title III Accountability Report in Dataquest reports 31.7% of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency met AMAO 2. NCLB began to transition to ESSA in 15/16 so new data is not available.

D. AMAO 2 - The 14-15 Title III Accountability Report in Dataquest reports 46.2% of English learners in language instruction educational programs 5 or more years attaining English language proficiency met AMAO 2. NCLB began to transition to ESSA in 15/16 so new data is not available.

E 13% of the English learners were reclassified using the New Hope re-designation form. 15-16 baseline data as verified by CALPADS.

F New Hope is a K-8 District and does not participate in Advanced Placement Exams.

G New Hope is a K-8 District and does not participate in Early Assessment Programs

educational programs 5 or more years attaining English language proficiency will increase to 48%, in order to move toward state defined expectations of 52.8% for meeting the CELDT criterion for English-language proficiency, verified by Title III Accountability Data - CDE. 14-15 baseline data: 46.2% met AMAO 2.

E 10% more English learners will be reclassified using the New Hope re-designation form.. 14-15 baseline data: 0% of English learners were reclassified.

F New Hope is a K-8 District and does not participate in Advanced Placement Exams.

G New Hope is a K-8 District and does not participate in Early Assessment Programs

- State Priority 7: Course Access

A Continue to offer all students access to a broad course of study, including a course in technology and visual and performing arts, verified by CALPADS.

B Continue to offer Unduplicated students access to a broad course of study, including a course in technology and visual and performing arts. English learners are provided daily, designated English Language Development Instruction and students not meeting grade level proficiency are offered academic Intervention programs, verified by CALPADS and the EL Master Plan.

C Students with Exceptional Needs are offered a broad course of study, including a course in technology and visual and performing arts and may also qualify to receive daily, designated English Language Development and academic Intervention programs. Special Education services are provided for qualifying students, verified by SEIS.

- State Priority 8: Other Pupil Outcomes

All students, including the After School Program, will participate in Read Across America. The 2015-16 data indicates that students read 110,000 pages. New Hope students will increase the number of pages read.

- State Priority 7: Course Access

A Continued to offer all students access to a broad course of study, including a course in technology and visual arts, as verified by SJCOE MOU's.

B Continued to offer Unduplicated students access to a broad course of study, including a course in technology and visual arts. English learners are provided daily, designated English Language Development Instruction and students not meeting grade level proficiency are offered academic Intervention programs, verified by SJCOE and the EL Master Plan.

C Students with Exceptional Needs were offered a broad course of study, including a course in technology and visual arts and may also qualify to receive daily, designated English Language Development and academic Intervention programs. Special Education services were provided for qualifying students, verified by SEIS.

- State Priority 8: Other Pupil Outcomes

All students, including the After School Program, participated in Read Across America. The 2016-17 data indicates that students increased the number of pages read to 124,295, verified by reading logs.



[ACTIONS / SERVICES](#)

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

Action	1	
Actions/Services	<p>PLANNED 1.1 Core services to provide/support student education</p>	<p>ACTUAL 1.1 Core services were provided to support student education.</p>
Expenditures	<p>BUDGETED All unrest. Expend. Not incl. in other A/S 1000-1999: Certificated Personnel Salaries Base 1,427,527 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL All unrest. Expend. Not incl. in other A/S 1000-1999: Certificated Personnel Salaries Base 1,398,215, 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>
Action	2	
Actions/Services	<p>PLANNED 1.2 Provide Professional learning in support of student learning which acknowledges and respects cultural and economic diversity. Continue developing and supporting teacher's instructional practices that ensure all students can read text in a manner that promotes a deeper understanding of print as called for in the CCSS and ELD standards. Comprehensive Literacy Developing, implementing and studying CCSS, Technology and NGSS units of study.</p>	<p>ACTUAL 1.2 Provided Professional learning in support of student learning which acknowledged and respected cultural and economic diversity. Continued developing and supporting teacher's instructional practices that ensured all students could read text in a manner that promoted a deeper understanding of print as called for in the CCSS and ELD standards. Comprehensive Literacy Developing, implementing and studying CCSS, Technology and NGSS units of study.</p>
Expenditures	<p>BUDGETED Teachers, Assistants & Professional Development 1000-1999: Certificated Personnel Salaries Supp/Conc 31,249 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Teachers, Assistants & Professional Development 1000-1999: Certificated Personnel Salaries Supp/Conc 21,973 3000-3999: Employee Benefits</p>
Action	3	
Actions/Services	<p>PLANNED 1.3 Professional learning in support of student learning, which acknowledges and respects cultural and economic diversity.</p>	<p>ACTUAL 1.3 Professional learning in support of student learning, which acknowledged and respected cultural and economic diversity</p>

Multilingual MOU, ELD Institute, CLAD certification.

was provided. Multilingual MOU, ELD Institute, CLAD certification.

Expenditures

BUDGETED
Teachers and Professional Development/Multilingual MOU 1000-1999:
Certificated Personnel Salaries Supp/Conc 26,141
3000-3999: Employee Benefits
5000-5999: Services And Other Operating Expenditures

ESTIMATED ACTUAL
Teachers and Professional Development/Multilingual MOU 1000-1999:
Certificated Personnel Salaries Supp/Conc 29,944
3000-3999: Employee Benefits
5000-5999: Services And Other Operating Expenditures

Action **4**

Actions/Services

PLANNED
1.4
 Teachers will continue to provide tutoring connected with the after school program based upon student needs

ACTUAL
1.4
 Teachers provided tutoring connected with the after school program based upon student needs.

Expenditures

BUDGETED
 Teachers 1000-1999: Certificated Personnel Salaries Supp/Conc 13,232
 3000-3999: Employee Benefits

ESTIMATED ACTUAL
 Teachers 1000-1999: Certificated Personnel Salaries Supp/Conc 9,212
 3000-3999: Employee Benefits

Action **5**

Actions/Services

PLANNED
1.5
 Summer School Intervention services for targeted students.

ACTUAL
1.5
 Summer School Intervention services were provided for targeted students.

Expenditures

BUDGETED
 Teachers and Instructional Aides
 Materials and Supplies

 1000-1999: Certificated Personnel Salaries Supp/Conc 30,145
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies

ESTIMATED ACTUAL
 Teachers
 Materials and Supplies
 1000-1999: Certificated Personnel Salaries Supp/Conc 28,362

 3000-3999: Employee Benefits
 4000-4999: Books And Supplies

Action **6**

Actions/Services

PLANNED
1.6
 Maintain additional teacher to keep class size ratio

ACTUAL
1.6
 Maintained additional teacher to keep class size ratio

Expenditures

BUDGETED
 Teacher 1000-1999: Certificated Personnel Salaries Supp/Conc 60,649
 3000-3999: Employee Benefits

ESTIMATED ACTUAL
 Teacher 1000-1999: Certificated Personnel Salaries Supp/Conc 61,077
 3000-3999: Employee Benefits

Action **7**

Actions/Services

PLANNED
1.7
 Provide Intervention specialist to support student interventions

ACTUAL
1.7
 Provided Intervention specialist to support student

and ELD services, coaching support for teachers, and coordination of parent involvement activities.

interventions and ELD services, coaching support for teachers, and coordination of parent involvement activities.

Expenditures

BUDGETED
 Intervention Specialist 1000-1999: Certificated Personnel Salaries Supp/Conc 89,374
 3000-3999: Employee Benefits

ESTIMATED ACTUAL
 Intervention Specialist 1000-1999: Certificated Personnel Salaries Supp/Conc 92,784
 3000-3999: Employee Benefits

Action **8**

Actions/Services

PLANNED
1.8
 Instructional Aides will provide targeted assistance to English learners and Low Income students during the school day, under the direction of the classroom teacher, intervention specialist or the site administrator

ACTUAL
1.8
 Instructional Aides provided targeted assistance to English Learners and Low Income students during the school day, under the direction of the classroom teacher, intervention specialist or the site administrator

Expenditures

BUDGETED
 Instructional Aides 2000-2999: Classified Personnel Salaries Supp/Conc 115,156
 3000-3999: Employee Benefits

ESTIMATED ACTUAL
 Instructional Aides 2000-2999: Classified Personnel Salaries Supp/Conc 118,019
 3000-3999: Employee Benefits

Action **9**

Actions/Services

PLANNED
1.9
 Pilot and purchase state-adopted curriculum and standards-aligned supplemental materials.

ACTUAL
1.9
 Purchased state standards-aligned supplemental materials and provided staff training.

Expenditures

BUDGETED
 Materials and Training 4000-4999: Books And Supplies Supp/Conc 33,000
 5000-5999: Services And Other Operating Expenditures

ESTIMATED ACTUAL
 Materials and Training 4000-4999: Books And Supplies Supp/Conc 10,066
 5000-5999: Services And Other Operating Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of Goal 1 has been positive. As a result of learning new strategies through professional learning, designated ELD has been restructured to meet the academic needs of all students. Both Teachers and the Intervention Specialist have expressed how successful the changes have been. Instructional Aides have been a vital piece of this restructuring process. Summer school was also restructured and we saw an increase in student interest to attend. Among staff and parents, there was uncertainty in regards to the restructure that occurred, however after seeing the student growth and willingness to participate, many have now embraced the change.

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

After reviewing student work and receiving stakeholder feedback, the actions/services have proven to be effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/service 1.2 had a decrease of \$9,276. This was due to the fact that there were no new teachers that qualified for Teacher Induction. An additional professional development day for Instructional Aides was included in the original budget, however the professional development occurred within their contracted days. Additionally, because of teacher vacancies, there was a lower than anticipated participation rate.

Action/service 1.9 had a decrease of \$22,934. While supplemental materials were purchased, most of the professional learning expenses were covered using Educator Effectiveness funds. This budget is being reduced in 2017-18 to better reflect programmatic needs.

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

The following changes will be made to the 2017/18 actions/services:

- 1.5 - The number of instructional days offered during Summer School will be reduced, but the newly restructured program will continue to be offered with fidelity.
- 1.6 - To ensure class sizes remain below the state required minimum, additional resources will be utilized to maintain 2016-17 staffing levels.
- 1.9 - The supplemental materials budget is being reduced to better reflect programmatic needs.

Annual Update

LCAP Year Reviewed: 2016-17

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	New Hope District is committed to integrating technology into the instructional program, preparing students for college and career pathways.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Technology Skills: Scope and Sequence Scale</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Local Measure: Scope and Sequence Scale

- Proficiency

80% of K-2nd grade students will use a word processing application to write, edit, print and save simple assignments, verified by student work samples.

75% of 3rd-5th grade students will demonstrate an understanding of the spreadsheet as a tool to record, organize and graph information, verified by student work samples.

85% of 6th-8th grade students will demonstrate automaticity in keyboarding skills by increasing accuracy and speed, verified by student work samples.
- Ability

75% of K-2nd grade students will use a variety of age- appropriate technologies (e.g., drawing program, presentation software) to communicate and exchange ideas, verified by student work samples.

80% of 3rd-5th grade students will create projects that use text and various forms of graphics, audio and video to communicate ideas,

ACTUAL

Local Measure: Scope and Sequence Scale

- Proficiency

94% of K-2nd grade students used a word processing application to write, edit, print and save simple assignments, verified by student work samples.

73% of 3rd-5th grade students demonstrated an understanding of the spreadsheet as a tool to record, organize and graph information, verified by student work samples.

58% of 6th-8th grade students demonstrated automaticity in keyboarding skills by increasing accuracy and speed, verified by student work samples.
- Ability

70% of K-2nd grade students used a variety of age- appropriate technologies (e.g., drawing program, presentation software) to communicate and exchange ideas, verified by student work samples.

94% of 3rd-5th grade students created projects that use text and various forms of graphics, audio and video to communicate ideas, verified by student work samples.

93% of 6th-8th grade students used a variety of media to present information for

verified by student work samples.

75% of 6th-8th grade students will use a variety of media to present information for specific purposes (e.g., reports, research papers, presentations, newsletters, Web sites, podcasts, blogs), citing sources, verified by student work samples.

- Responsibility

80% of K-2nd grade students will explain responsible uses of technology and digital information; describe possible consequences of inappropriate use, verified by student work samples.

70% of 3rd-5th grade students will explain Fair Use Guidelines for the use of copyrighted materials and giving credit to media creators, verified by student work samples.

70% of 6th-8th grade students will write correct in-text citations and reference lists for text and images gathered from electronic sources, verified by student work samples.

- 7th and 8th grade students will participate in a Robotics program
- 7th and 8th grade students will participate in a STEM program

Goal 2 is new and baseline data will be established in 2016-2017.

specific purposes (e.g., reports, research papers, presentations, newsletters, Web sites, podcasts, blogs), citing sources, verified by student work samples.

- Responsibility

65% of K-2nd grade students explained responsible uses of technology and digital information; described possible consequences of inappropriate use, verified by student work samples.

62% of 3rd-5th grade students explained Fair Use Guidelines for the use of copyrighted materials and giving credit to media creators, verified by student work samples.

84% of 6th-8th grade students wrote correct in-text citations and reference lists for text and images gathered from electronic sources, verified by student work samples.

- 7th and 8th grade students participated in a Robotics program at SJCOE
- 7th and 8th grade students were to participate in a STEM program with Liberty Ranch High School, however, the high school was in the developmental stage. This program will take place in 2017-18.

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
2.1
 Technology Specialist will facilitate weekly classroom instruction for grades K-8th using digital tools to enhance student learning.

ACTUAL
2.1
 Technology Specialist facilitated classroom instruction for K-8 students using digital tools to enhance student learning and provided professional development to staff. Students attended field trips to the SJCOE Robotics Lab and Engineering & Design Center.

Expenditures

BUDGETED
 SJCOE MOU: DaVinci Center: Technology Specialist
 5000-5999: Services And Other Operating Expenditures Supp/Conc 50,000

ESTIMATED ACTUAL
 SJCOE MOU: DaVinci Center: Technology Specialist 5000-5999: Services And Other Operating Expenditures Supp/Conc 50,000

Action **2**

Actions/Services

PLANNED
2.2
 Purchase new technology; Chromebooks, charging cart, teacher computers, mice, headphones, teacher computers and classroom projectors.

ACTUAL
2.2
 Purchased new technology; Chromebooks, charging cart, teacher computers, mice, and classroom projectors.

Expenditures

BUDGETED
 4000-4999: Books And Supplies Supp/Conc 41,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Supp/Conc 41,000

Action **3**

Actions/Services

PLANNED
2.3
 Purchase a new portable to house the computer lab

ACTUAL
2.3
 Explored purchasing a new portable to house the computer lab. Due to a variety of reasons, including budget constraints and a higher purchase price than originally anticipated, the portable was unable to be purchased. While this remains a need, this will be revisited as conditions change.

Expenditures

BUDGETED
 Drops out in 17-18 6000-6999: Capital Outlay Supp/Conc 45,000

ESTIMATED ACTUAL
 6000-6999: Capital Outlay Supp/Conc 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 overall implementation of Goal 2 has been positive, with the exception of action/service 2.3. While teachers continued to provided technology support through the beginning of the year, the Technology Specialist was not staffed until January. This technology support has been extremely well received by both students and staff. While it was planned for 7th and 8th grade students to participate in the STEM program at Liberty Ranch High School, because the program was still in the developmental stage, this did not occur. This is planned to take place in 2017-18. Due to unforeseen delays, technology devices should be received by the end of 2016-17 and are planned to be utilized during summer school and next school year. We had hoped to purchase a new portable to house the computer lab, however due to excessive costs, it was decided that this action/service could not be completed at this time. We will revisit the addition of a portable when the economic conditions change.

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

Once the Technology Specialist began providing services, positive feedback was received proving the effectiveness of the actions/services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/service 2.3 had a decrease of \$45,000. We had hoped to purchase a new portable to house the computer lab, however due to excessive costs, it was decided that this action/service could not be completed at this time. We will revisit the addition of a portable when the economic conditions change.

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 following change will be made to the 2017/18 actions/services:
 2.2 - Technology devices were purchased in 2016-17, therefore budget has been reduced to replace, repair and maintain devices as needed.
 2.3 - The portable was planned to be a one-time purchase and was not originally budgeted in 2017-18. This purchase will be revisited as conditions change.

Annual Update

LCAP Year Reviewed: 2016-17

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	New Hope District will create a school environment with shared participation among, staff, parents, and students, which fosters enthusiasm for learning.
-------------------	--

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority 3: Parent Involvement

A 100% of families will participate in 1st and 2nd trimester parent/teacher conferences, verified by parent sign-ups. 14-15 baseline data: 1st trimester - 99% 2nd trimester - 100%

B Maintain bi-monthly DELAC meetings to encourage parent involvement. 2014-15 baseline: four meetings held

C Continue to encourage parents to attend IEP meetings as verified by SEIS. 2014-15 baseline date: 100%

State Priority 5: Pupil Engagement

A Increase attendance rates by 1%, verified by CALPADS. 14-15 baseline data: 97%

B Decrease chronic absenteeism, verified by CALPADS. 14-15 baseline data: 29 students chronically absent

C Maintain a 0% Middle school dropout rate, verified by CALPADS.

D New Hope is a K-8 District. No data reported for High school dropout rates.

ACTUAL

State Priority 3: Parent Involvement

A 95.5% of families participated in 1st and 2nd trimester parent/teacher conferences, verified by teachers, after conference week 2016-17.

B Held regularly scheduled DELAC meetings to encourage parent involvement: seven meetings for 2015-16 as verified by agendas and sign-in sheets.

C Continued to encourage parents to attend IEP meetings: 100% for 2015-16 as verified by SEIS.

State Priority 5: Pupil Engagement

A Maintained attendance rates of 97% as verified by P2 Report 2015-16.

B Decrease chronic absenteeism, verified by CBEDS (ORA). 2015-16: 6 Students (3%) were chronically absent.

C Maintained a 0% Middle school dropout rate, verified by 2015-16 CALPADS.

D New Hope is a K-8 District. No data reported for High school dropout rates.

E New Hope is a K-8 District. No data reported for High school graduation rates.

E New Hope is a K-8 District. No data reported for High school graduation rates.

State Priority 6: School Climate

A Decrease suspension rates, verified by CALPADS. 14-15 baseline data: 5 students suspended

B Maintain a 0% expulsion rate, verified by CALPADS.

C Healthy Kids Survey indicates:
76% of 7th graders feel connected to school
75% of 7th graders feel safe at school
43% of staff feel safe at school
Increase the percentage of school connectedness and feelings of safety by 5%

State Priority 6: School Climate

A Decrease suspension rates, verified by CALPADS. 2015-16: 3 students (1.5%) were suspended.

B Maintained a 0% expulsion rate, verified by CALPADS.

C Healthy Kids Survey indicates - 2015-16:
76% of 7th graders feel connected to school
75% of 7th graders feel safe at school
43% of staff feel safe at school
Healthy Kids Survey is administered every two year and will be administered again in 2017-18.

[ACTIONS / SERVICES](#)

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

Action	1	
Actions/Services	<p>PLANNED 3.1 Fund an Outreach Specialist who will support increasing student attendance rates, monitor newly enrolled students for successful integration, and provide intervention services for at-risk students. Outreach Specialist will promote a bully prevention program and school climate activities,</p>	<p>ACTUAL 3.1 Outreach Specialist provided services directed at increasing student attendance rates, monitored newly enrolled students for successful integration, and provided intervention services for at-risk students. Outreach Specialist reviewed bully prevention programs and activities to promote a positive school climate.</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supp/Conc 82,416 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supp/Conc 85,721 3000-3999: Employee Benefits</p>
Action	2	
Actions/Services	<p>PLANNED 3.2. Provide increased nursing services provided for students at risk of not receiving medical/nursing services due to lack of insurance or other parent reasons</p>	<p>ACTUAL 3.2. Provided nursing services for students at risk of not receiving medical/nursing services due to lack of insurance or other reasons.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supp/Conc 18,043</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supp/Conc 21,286</p>
Action	3	
Actions/Services	<p>PLANNED 3.3 Fund Artist in Residence program to provide Visual and Performing Arts services</p>	<p>ACTUAL 3.3 Artist in Residence program provided Visual and Performing Arts services through the fall due to the providers inability to fulfill the contracted services through the spring. Efforts to contract with other providers were unsuccessful.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supp/Conc 7,216</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supp/Conc 3,608</p>
Action	4	
Actions/Services	<p>PLANNED 3.4</p>	<p>ACTUAL 3.4</p>

Provide Intervention specialist to support student interventions and ELD services, coaching support for teachers, and coordination of parent involvement activities.

Intervention specialist supported student interventions and ELD services, coaching support for teachers, and coordination of parent involvement activities.

Expenditures

BUDGETED
Cost including in Goal 1-1.7

ESTIMATED ACTUAL
Cost including in Goal 1-1.7

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 overall implementation of Goal 3 was positive as reflected in our decreased suspension rate. Our contracted Nurse partnered with St. Josephs to provide a new off-site program focusing on nutrition and health awareness for students and parents. The Intervention Specialist helped to increase participation in the Seal of Biliiteracy program. Unfortunately, it was a challenge this year to provide Visual and Performing Arts services due to the provider's inability to fulfill the contract.

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

All actions/services appear to be effective after a review of the CA Dashboard and increased participation in additional programs offered.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/service 3.3 had a decrease of \$3,608 which was due to the provider's (Artist in Residence) inability to fulfill the contracted services through the spring. Efforts to contract with other providers were unsuccessful.

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.

All actions/services will be continued in 2017/18 and no changes are anticipated.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 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?

Monthly parent involvement events were held for the purpose of providing parents with ways to assist their child's academic success and increase parent engagement at the school site. Each month Citizen of the Month assemblies were held to honor student achievement. Honor Roll recipients were recognized twice yearly at School Board meetings.

- 2016-2017 Staff Meetings

- A. August 17
- B. August 24
- C. September 21
- D. September 28
- E. October 12
- F. October 19
- G. November 2
- H. November 30
- I. December 07
- J. December 14
- K.. January 11
- L.. January 25
- M. February 1
- N. February 8
- O. March 8
- P. March 22
- Q. March 29
- R. April 5
- S. April 19
- T. May 31

- 2016-2017 School Site Council

- A. September 15
- B. October 13
- C. November 3
- D. February 9
- E. March 9
- F. April 20

- 2016-2017 District English Learner Advisory Committee

- A. September 15
- B. October 13

- C. November 3
- D. February 8
- E. March 8
- F. April 19
- G. May 24- Parent/EL Parent Advisory Committee

- 2016-2017 Board Meetings

- A. August 8
- B. September 12
- C. October 10
- D. November 14
- E. December 12
- F. January 9
- G. February 6
- H. March 13
- I. April 3
- J. May 8
- K. June 19 - Public Hearing
- L. June 20 - Adoption

- 2016-2017 Student Engagement

- A. October 7 - COM Assembly
- B. November 4 - COM Assembly
- C. December 2 - COM Assembly
- D. December 12 - Honor Roll
- E. January 13 - COM Assembly
- F. February 3 - COM Assembly
- G. March 3 - COM Assembly
- H. April 3 - Honor Roll
- I. April 7 - COM Assembly
- J. May 5 - COM Assembly
- K. May 5 - Cinco de Mayo
- L. May 25 - COM Assembly

The LCAP process began with stakeholders (students, parents, staff, local bargaining units and community members) reviewing student data linked to the 2016-17 goals and actions/services. Based on achievement data and the need for students to be proficient in technology, goals and actions/services were reviewed and revised as appropriate.

57 stakeholder engagement opportunities were offered during the 2016-17 school year, giving committee members the opportunity to contribute ideas towards Goal 1 - Student Achievement, Goal 2 - Technology and Goal 3 - Parent Involvement/School Climate.

10 staff meetings, certificated (bargaining unit) and classified staff (unrepresented) participated in the review and update process. Information and ideas discussed were shared with the parent advisory committees.

Students in 3rd and 7th grades were involved in the LCAP process, taking a stakeholder survey, sharing ideas and suggestions for additional programs and services.

At each Board Meeting, board members were updated at each board meeting about the LCAP development process and feedback from stakeholders.

IMPACT ON LCAP AND ANNUAL UPDATE

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

- Staff Meetings - Certificated and Classified Staff, including members of the local bargaining unit were involved in the development of the LCAP

- A. Budget and Chromebooks
- B. Staff Looked at past and revised "Goal Statements"
- C. Went over 2015-16 Goals (in depth) and what they mean as a school
- D. Discussed budget items that fall within the goal statements
- E. Worked on Needs Assessments
- F. Summer school and professional learning week in July

- School Site Council - Parents and Community involved in the development of the LCAP

- A. Introduction of the LCAP, and what is to come in future meetings
- B. Review the plan and discuss budget items that fall within that goal
- C. Worked on Needs Assessments
- D. Reviewed Needs Assessments and collected further suggestions
- E. Discussed budget items and Chromebook purchase

- District English Learner Advisory Committee - Parents of English learners involved in the development of the LCAP

- A. Review the plan and discuss budget items that fall within that goal
- B. Worked on Needs Assessments
- C. Reviewed Needs Assessments and collected further suggestions
- D. Discussed budget items and Chromebook purchase

- Board Meetings

- A. Update on LCAP with SJCOE
- B. Discussion of possible needs and current budget items
- C. Present revision of goals, solicit input
- D. Confirm goals and what that could look like
- E. Review budget and future input
- F. Worked on Needs Assessments
- G. Review Needs Assessments and input from stakeholders
- H. Report out current status and future expenditures
- I. LCAP and Budget Review and Comment
- J. LCAP and Budget approval

- Student Engagement - 7th and 8th grade students involved in the development of the LCAP

- A. Discussion of upcoming school year and suggestions of what they would like to see happen
- B. Discussion of upcoming school year and suggestions of what they would like to see happen

Through Stakeholder engagement, it was determined to continue with the three goals to allow for full implementation and monitoring of student success.

In an effort to continue student progress towards English language proficiency, Stakeholders agreed that the contract with SJCOE's Language and Literacy Department will continue. The services provided will consist of professional development for staff and instructional coaching within the classroom.

New Hope will continue to review and pilot standards-aligned curriculum ensuring students have access to standards-aligned materials.

In an effort to boost parent engagement on campus, the parent/teacher conference sign up system will continue in the 2017-18 school year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

New Hope Elementary School District will provide educational services to meet the academic needs of all students to prepare for college and career readiness.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

- New Hope students need:
- Qualified and trained teachers Data Source: Stakeholder discussions, CALPADS reports
 - Qualified and trained Paraprofessionals Data Source: Stakeholder and Paraprofessional discussions
 - Proficiency in the English Language Data Source: Stakeholder discussions, CELDT and Reclassification reports
 - Career Pathway Opportunities Data Source: Stakeholder discussions
 - Grade Level Proficiency in English Language Arts, Mathematics and Science Data Source: Stakeholder discussions, CAASPP and CST reports
 - After School Enrichment Activities Data Source: Stakeholder discussions

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic Services 1A: Teachers appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.	Priority 1: Basic Services 1A: 2015-16: 100% of teachers were appropriately assigned and fully credentialed in the subject areas, and, for the pupils they taught (verified by CALPADS)	Priority 1: Basic Services 1A: Maintain 100% of teachers as appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.	Priority 1: Basic Services 1A: Maintain 100% of teachers as appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.	Priority 1: Basic Services 1A: Maintain 100% of teachers as appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.
1B: Sufficient access to standards-aligned instructional	1B: 2015-16: 100% of pupils had sufficient access to standards-	1B: Maintain 100% of pupils with sufficient access to standards-	1B: Maintain 100% of pupils with sufficient access to standards-	1B: Maintain 100% of pupils with sufficient access to standards-

<p>materials</p>	<p>aligned instructional materials (verified by District Textbook Sufficiency Resolution)</p>	<p>aligned instructional materials, verified by the District Textbook Sufficiency Resolution.</p>	<p>aligned instructional materials, verified by the District Textbook Sufficiency Resolution.</p>	<p>aligned instructional materials, verified by the District Textbook Sufficiency Resolution.</p>
<p>1C: Facilities are maintained and in good repair.</p>	<p>1C: 2015-16: 100% (verified by the Facilities Inspection Tool)</p>	<p>1C: Maintain 100% of facilities as maintained and in good repair, verified by the Facilities Inspection Tool.</p>	<p>1C: Maintain 100% of facilities as maintained and in good repair, verified by the Facilities Inspection Tool.</p>	<p>1C: Maintain 100% of facilities as maintained and in good repair, verified by the Facilities Inspection Tool.</p>
<p>Priority 2: Implementation of State Standards</p> <p>2A: Implementation of academic and content standards adopted by the state board.</p>	<p>Priority 2: Implementation of State Standards</p> <p>2A: 2016-17: 100% of 8th grade students received integrated math curriculum, verified by District Textbook Sufficiency Resolution.</p> <p>2016-17: New English Language Arts/English Language Development curriculum for 100% of K-8 classrooms was adopted, as verified by May 8, 2017 Board Meeting Minutes.</p> <p>2016-17: Teachers have attended training in Common Core Math, as verified by the Professional learning schedule.</p>	<p>Priority 2: Implementation of State Standards</p> <p>2A: Continue to implement the content standards adopted by the state board. (verified by District Textbook Sufficiency Resolution and Professional Learning Schedule).</p>	<p>Priority 2: Implementation of State Standards</p> <p>2A: Continue to implement the content standards adopted by the state board. (verified by District Textbook Sufficiency Resolution and Professional Learning Schedule).</p>	<p>Priority 2: Implementation of State Standards</p> <p>2A: Continue to implement the content standards adopted by the state board. (verified by District Textbook Sufficiency Resolution and Professional Learning Schedule).</p>
<p>2B: Programs/services enable English Learners to access the CA Standards and ELD standards.</p>	<p>2B: 2016-17: English learners received both integrated and 30 minutes of designated English Language Development instruction, using standards-aligned materials which were specifically designed and appropriate to their English proficiency level. GLAD strategies were used during K-4 classroom instruction, verified by EL Master Plan.</p> <p>2016-17: Provided ELA/ELD in-class coaching and professional learning for staff, verified by SJCOE MOU.</p>	<p>2B: Continue to implement programs/services that enable English Learners to access the CA Standards and ELD Standards. (verified by EL Master Plan)</p>	<p>2B: Continue to implement programs/services that enable English Learners to access the CA Standards and ELD Standards. (verified by EL Master Plan)</p>	<p>2B: Continue to implement programs/services that enable English Learners to access the CA Standards and ELD Standards. (verified by EL Master Plan)</p>

Priority 4: Pupil Achievement 4A: Statewide Assessments	Priority 4: Pupil Achievement 4A: 2015-16 Smarter Balanced Student Test Results indicate: Hispanic/Latino subgroups: 33% Met or Exceeded Standards for ELA, verified by CAASPP reports. Hispanic/Latino subgroups: 15% Met or Exceeded Standards for Math, verified by CAASPP reports. (86% of students are of Hispanic or Latino ethnicity, verified by Data Quest)	Priority 4: Pupil Achievement 4A: Improve the student performance on Statewide Assessments.(verified through Data Quest)	Priority 4: Pupil Achievement 4A: Improve the student performance on Statewide Assessments.(verified through Data Quest)	Priority 4: Pupil Achievement 4A: Improve the student performance on Statewide Assessments. (verified through Data Quest)
4B: Academic Performance Index (API)	4B: The Academic Performance Index is no longer being calculated and has been replaced with the CA School Dashboard.	4B: N/A	4B: N/A	4B: N/A
4C: Percentage of pupils that have successfully completed A-G requirements for entrance to UC/CSU or CTE programs.	4C: New Hope is a K-8 District and does not participate in UC, CSU or Career Technical programs.	4C: N/A	4C: N/A	4C: N/A
4D: Percentage of English learner pupils that make progress toward English proficiency.	4D: NCLB began the transition to ESSA in 15/16, so no AMAO data is available for 15/16. Per the CA School Dashboard, 2014-15 English Learner Progress is at 62.9% which is a slight decrease of 1.1% from the prior year.	4D. Increase the percentage of English learners that make progress toward English proficiency. (verified by CA Dashboard EL Indicator)	4D. Increase the percentage of English learners that make progress toward English proficiency. (verified by CA Dashboard EL Indicator)	4D. Increase the percentage of English learners that make progress toward English proficiency. (verified by CA Dashboard EL Indicator)
4E: English learner reclassification rate	4E: 2015-16: 13% of English learners were reclassified using the New Hope re-designation form.	4E. Increase the percentage of EL students reclassified (verified by (verified by CALPADS)	4E: Increase the percentage of EL students reclassified (verified by (verified by CALPADS)	4E: Increase the percentage of EL students reclassified (verified by (verified by CALPADS)
4F: Percentage of pupils that passed an advanced placement (AP) exam with a score of 3 or	4F: New Hope is a K-8 District and does not participate in Advanced Placement Exams.	4F: N/A	4F: N/A	4F: N/A

higher.				
4G: Percentage of pupils that participate in and demonstrate college preparedness, pursuant to Early Assessment Program, or any subsequent program.	4G: New Hope is a K-8 District and does not participate in Early Assessment Programs.	4G: N/A	4G: N/A	4G: N/A
Priority 7: Course Access 7A: Broad Course of Study	Priority 7: Course Access 7A: 2015-16: All students were offered access to a broad course of study, verified by CALPADS.	Priority 7: Course Access 7A: 100% of students will have access to a broad course of study, verified by CALPADS.	Priority 7: Course Access 7A: 100% of students will have access to a broad course of study, verified by CALPADS. .	Priority 7: Course Access 7A: 100% of students will have access to a broad course of study, verified by CALPADS.
7B: Programs/services developed and provided to unduplicated pupils.	7B: 2015-16: Continued to offer Unduplicated students access to a broad course of study, including a course in technology and visual arts. English learners are provided daily, designated English Language Development Instruction and students not meeting grade level proficiency are offered academic Intervention programs, verified by SJCOE and the EL Master Plan.	7B: 100% of Unduplicated students will have access to a broad course of study, including a course in technology and visual and performing arts. English learners will be provided daily, designated English Language Development Instruction and students not meeting grade level proficiency will be offered academic Intervention programs, verified by CALPADS and the EL Master Plan.	7B: 100% of Unduplicated students will have access to a broad course of study, including a course in technology and visual and performing arts. English learners will be provided daily, designated English Language Development Instruction and students not meeting grade level proficiency will be offered academic Intervention programs, verified by CALPADS and the EL Master Plan.	7B: 100% of Unduplicated students will have access to a broad course of study, including a course in technology and visual and performing arts. English learners will be provided daily, designated English Language Development Instruction and students not meeting grade level proficiency will be offered academic Intervention programs, verified by CALPADS and the EL Master Plan.
7C: Programs/services developed and provided to individuals with exceptional needs.	7C: 2015-16: Students with Exceptional Needs were offered a broad course of study, including a course in technology and visual arts and may have also qualified to receive daily, designated English Language Development and academic Intervention programs. Special Education services were provided for qualifying students, verified by SEIS.	7C: 100% of students with Exceptional Needs will be offered a broad course of study, including a course in technology and visual and performing arts and may also qualify to receive daily, designated English Language Development and academic Intervention programs. Special Education services will be provided for qualifying students, verified by SEIS.	7C: 100% of students with Exceptional Needs will be offered a broad course of study, including a course in technology and visual and performing arts and may also qualify to receive daily, designated English Language Development and academic Intervention programs. Special Education services will be provided for qualifying students, verified by SEIS.	7C: 100% of students with Exceptional Needs will be offered a broad course of study, including a course in technology and visual and performing arts and may also qualify to receive daily, designated English Language Development and academic Intervention programs. Special Education services will be provided for qualifying students, verified by SEIS.
Priority 8: Other 8A: Other Pupil Outcomes	Priority 8: Other 8A: 2016-17: All students	Priority 8: Other 8A: All students, including the	Priority 8: Other 8A: All students, including the	Priority 8: Other 8A: All students, including the

including the After School Program, participated in Read Across America reading over 124,295 pages. (verified by reading logs)

After School Program, will participate in Read Across America. New Hope students will increase the number of pages read. (verified by reading logs)

After School Program, will participate in Read Across America. New Hope students will increase the number of pages read. (verified by reading logs)

After School Program, will participate in Read Across America. New Hope students will increase the number of pages read. (verified by reading logs)

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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1
Core services to provide/support student education

2018-19

New Modified Unchanged

1.1
Core services to provide/support student education

2019-20

New Modified Unchanged

1.1
Core services to provide/support student education

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,391,212	Amount	1,433,273	Amount	1,481,586
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2
Provide Professional learning in support of student learning which acknowledges and respects cultural and economic diversity. Continue developing and supporting teacher's instructional practices that ensure all students can read text in a manner that promotes a deeper understanding of print as called for in the CCSS and ELD standards. Comprehensive Literacy development, implementing and studying CCSS, Technology and NGSS units of study. Teacher Induction to support beginning teachers.

2018-19

New Modified Unchanged

1.2
Provide Professional learning in support of student learning which acknowledges and respects cultural and economic diversity. Continue developing and supporting teacher's instructional practices that ensure all students can read text in a manner that promotes a deeper understanding of print as called for in the CCSS and ELD standards. Comprehensive Literacy development, implementing and studying CCSS, Technology and NGSS units of study. Teacher Induction to support beginning teachers.

2019-20

New Modified Unchanged

1.2
Provide Professional learning in support of student learning which acknowledges and respects cultural and economic diversity. Continue developing and supporting teacher's instructional practices that ensure all students can read text in a manner that promotes a deeper understanding of print as called for in the CCSS and ELD standards. Comprehensive Literacy development, implementing and studying CCSS, Technology and NGSS units of study.

BUDGETED EXPENDITURES

2017-18

Amount	40,770
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	48,519
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	33,161
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.3 Professional learning and coaching to support language acquisition through the Language & Literacy MOU, ELD Institute and GLAD certification.

2018-19

- New Modified Unchanged

1.3 Professional learning and coaching to support language acquisition through the Language & Literacy MOU, ELD Institute and GLAD certification.

2019-20

- New Modified Unchanged

1.3 Professional learning and coaching to support language acquisition through the Language & Literacy MOU, ELD Institute and GLAD certification.

BUDGETED EXPENDITURES

2017-18

Amount	25,526
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	25,615
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	25,703
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4
Teachers will continue to provide tutoring connected with the after school program based upon student needs

2018-19

New Modified Unchanged

1.4
Teachers will continue to provide tutoring connected with the after school program based upon student needs

2019-20

New Modified Unchanged

1.4
Teachers will continue to provide tutoring connected with the after school program based upon student needs

BUDGETED EXPENDITURES

2017-18

Amount	9,623
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	9,768
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	9,914
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5
Summer School Intervention services for targeted students.

2018-19

New Modified Unchanged

1.5
Summer School Intervention services for targeted students.

2019-20

New Modified Unchanged

1.5
Summer School Intervention services for targeted students.

BUDGETED EXPENDITURES

2017-18

Amount	15,939
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	16,155
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	16,370
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-5999: Supplies and Service
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Action 6

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6
Maintain additional teachers to keep class size ratio

2018-19

New Modified Unchanged

1.6
Maintain additional teachers to keep class size ratio

2019-20

New Modified Unchanged

1.6
Maintain additional teachers to keep class size ratio

BUDGETED EXPENDITURES

2017-18

Amount	146,319
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	148,287
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	150,254
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

	Teacher		Teacher		Teacher
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 7

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7
Provide Intervention Specialist to support student interventions and ELD services, coaching support for teachers, and coordination of parent involvement activities.

2018-19

New Modified Unchanged

1.7
Provide Intervention Specialist to support student interventions and ELD services, coaching support for teachers, and coordination of parent involvement activities.

2019-20

New Modified Unchanged

1.7
Provide Intervention Specialist to support student interventions and ELD services, coaching support for teachers, and coordination of parent involvement activities.

BUDGETED EXPENDITURES

2017-18

Amount 98,035

2018-19

Amount 101,013

2019-20

Amount 104,038

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Paraprofessionals will provide targeted assistance to at-risk students during the school day, under the direction of the classroom teacher, intervention specialist or the site administrator.

2018-19

New Modified Unchanged

1.8 Paraprofessionals will provide targeted assistance to English learners and Low Income students during the school day, under the direction of the classroom teacher, intervention specialist or the site administrator.

2019-20

New Modified Unchanged

1.8 Paraprofessionals will provide targeted assistance to English learners and Low Income students during the school day, under the direction of the classroom teacher, intervention specialist or the site administrator.

BUDGETED EXPENDITURES

2017-18

Amount	124,401
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	125,958
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	128,639
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Action **9**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.9 Purchase State standards-aligned supplemental materials and provide related professional development.

1.9 Purchase State standards-aligned supplemental materials and provide related professional development.

1.9 Purchase State standards-aligned supplemental materials and provide related professional development.

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BUDGETED EXPENDITURES

2017-18

Amount	15,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and Training
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	15,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and Training
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	15,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and Training
Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 2

New Hope Elementary School District is committed to integrating technology into the instructional program, preparing students for college and career pathways.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Technology Skills: Scope and Sequence Scale

[Identified Need](#)

New Hope Students Need:

- Proficiency in Technology. Data Source: Stakeholder discussions
- Access to classroom hardware, software, and web-based curriculum. Data Source: Stakeholder discussions
- Computer Lab for students and parents to access digital-age resources to support the instructional practice. Data Source: Stakeholder discussions
- Teachers who receive on-going Professional learning in the area of digital tools and resources. Data Source: Staff discussions
- Qualified and trained Instructor to operate the computer lab during and after school hours. Data Source: Stakeholder discussions

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Measure: Proficiency	Local Measure: Scope and Sequence Scale 2016-2017 Proficiency: 94% of K-2nd grade students used a word processing application to write, edit, print and save simple assignments, verified by student work samples.	Local Measure: Scope and Sequence Scale Proficiency: The percentage of K-2nd grade students who use a word processing application to write, edit, print and save simple assignments will increase, verified by student work	Local Measure: Scope and Sequence Scale Proficiency: The percentage of K-2nd grade students who use a word processing application to write, edit, print and save simple assignments will increase, verified by student work	Local Measure: Scope and Sequence Scale Proficiency: The percentage of K-2nd grade students who use a word processing application to write, edit, print and save simple assignments will increase, verified by student work

	<p>73% of 3rd-5th grade students demonstrated an understanding of the spreadsheet as a tool to record, organize and graph information, verified by student work samples.</p> <p>58% of 6th-8th grade students demonstrated automaticity in keyboarding skills by increasing accuracy and speed, verified by student work samples.</p>	<p>samples.</p> <p>The percentage of 3rd-5th grade students who demonstrate understanding of the use of a spreadsheet as a tool to record, organize and graph information will increase, verified by student work samples.</p> <p>The percentage of 6th-8th grade students who demonstrate automaticity in keyboarding skills by increasing accuracy and speed will increase, verified by student work samples.</p>	<p>samples.</p> <p>The percentage of 3rd-5th grade students who demonstrate understanding of the use of a spreadsheet as a tool to record, organize and graph information will increase, verified by student work samples.</p> <p>The percentage of 6th-8th grade students who demonstrate automaticity in keyboarding skills by increasing accuracy and speed will increase, verified by student work samples.</p>	<p>samples.</p> <p>The percentage of 3rd-5th grade students who demonstrate understanding of the use of a spreadsheet as a tool to record, organize and graph information will increase, verified by student work samples.</p> <p>The percentage of 6th-8th grade students who demonstrate automaticity in keyboarding skills by increasing accuracy and speed will increase, verified by student work samples.</p>
<p>Local Measure: Ability</p>	<p>Ability:</p> <p>70% of K-2nd grade students used a variety of age-appropriate technologies (e.g., drawing program, presentation software) to communicate and exchange ideas, verified by student work samples.</p> <p>94% of 3rd-5th grade students created projects that used text and various forms of graphics, audio and video to communicate ideas, verified by student work samples.</p> <p>93% of 6th-8th grade students used a variety of media to present information for specific purposes (e.g., reports, research papers, presentations, newsletters, Web sites, podcasts, blogs), citing sources, verified by student work samples.</p>	<p>Ability:</p> <p>The percentage of K-2nd grade students who use of a variety of age- appropriate technologies (e.g., drawing program, presentation software) to communicate and exchange ideas will increase, verified by student work samples.</p> <p>The percentage of 3rd-5th grade students who create projects that use text and various forms of graphics, audio and video to communicate ideas will increase, verified by student work samples.</p> <p>The percentage of of 6th-8th grade students who use a variety of media to present information for specific purposes (e.g., reports, research papers, presentations, newsletters, Web sites, podcasts, blogs), citing sources will increase, verified by student work samples.</p>	<p>Ability:</p> <p>The percentage of K-2nd grade students who use of a variety of age- appropriate technologies (e.g., drawing program, presentation software) to communicate and exchange ideas will increase, verified by student work samples.</p> <p>The percentage of 3rd-5th grade students who create projects that use text and various forms of graphics, audio and video to communicate ideas will increase, verified by student work samples.</p> <p>The percentage of of 6th-8th grade students who use a variety of media to present information for specific purposes (e.g., reports, research papers, presentations, newsletters, Web sites, podcasts, blogs), citing sources will increase, verified by student work samples.</p>	<p>Ability:</p> <p>The percentage of K-2nd grade students who use of a variety of age- appropriate technologies (e.g., drawing program, presentation software) to communicate and exchange ideas will increase, verified by student work samples.</p> <p>The percentage of 3rd-5th grade students who create projects that use text and various forms of graphics, audio and video to communicate ideas will increase, verified by student work samples.</p> <p>The percentage of of 6th-8th grade students who use a variety of media to present information for specific purposes (e.g., reports, research papers, presentations, newsletters, Web sites, podcasts, blogs), citing sources will increase, verified by student work samples.</p>
<p>Local Measure: Responsibility</p>	<p>Responsibility:</p> <p>65% of K-2nd grade students</p>	<p>Responsibility:</p> <p>The percentage of K-2nd grade</p>	<p>Responsibility:</p> <p>The percentage of K-2nd grade</p>	<p>Responsibility:</p> <p>The percentage of K-2nd grade</p>

	<p>were able to explain responsible uses of technology and digital information; describe possible consequences of inappropriate use, verified by student work samples.</p> <p>62% of 3rd-5th grade students were able to explain Fair Use Guidelines for the use of copyrighted materials and giving credit to media creators, verified by student work samples.</p> <p>84% of 6th-8th grade students were able to write correct in-text citations and reference lists for text and images gathered from electronic sources, verified by student work samples.</p> <p>100% 7th and 8th grade students participated in a Robotics program</p> <p>0% 7th and 8th grade students participated in a STEM program</p> <p>The 7th and 8th grade students were not able to participate in a STEM program this year, as the program is in the developmental stages, as verified by Liberty Ranch High School.</p>	<p>students able to explain responsible uses of technology and digital information; describe possible consequences of inappropriate use will increase, verified by student work samples.</p> <p>The percentage of 3rd-5th grade students able to explain Fair Use Guidelines for the use of copyrighted materials and giving credit to media creators will increase, verified by student work samples.</p> <p>The percentage of 6th-8th grade students able to write correct in-text citations and reference lists for text and images gathered from electronic sources will increase, verified by student work samples.</p> <p>The percentage of 7th and 8th grade students who participate in a Robotics program will increase, verified by student roster</p> <p>The percentage of 7th and 8th grade students who participate in a STEM program will increase to 100%, as verified by student work samples.</p>	<p>students able to explain responsible uses of technology and digital information; describe possible consequences of inappropriate use will increase, verified by student work samples.</p> <p>The percentage of 3rd-5th grade students able to explain Fair Use Guidelines for the use of copyrighted materials and giving credit to media creators will increase, verified by student work samples.</p> <p>The percentage of 6th-8th grade students able to write correct in-text citations and reference lists for text and images gathered from electronic sources will increase, verified by student work samples.</p> <p>The percentage of 7th and 8th grade students who participate in a Robotics program will be maintained at 100%, as verified by MOU.</p> <p>The percentage of 7th and 8th grade students who participate in a STEM program will be maintained at 100%, as verified by student work samples.</p>	<p>students able to explain responsible uses of technology and digital information; describe possible consequences of inappropriate use will increase, verified by student work samples.</p> <p>The percentage of 3rd-5th grade students able to explain Fair Use Guidelines for the use of copyrighted materials and giving credit to media creators will increase, verified by student work samples.</p> <p>The percentage of 6th-8th grade students able to write correct in-text citations and reference lists for text and images gathered from electronic sources will increase, verified by student work samples.</p> <p>The percentage of 7th and 8th grade students who participate in a Robotics program will be maintained at 100% as verified by MOU</p> <p>The percentage of 7th and 8th grade students who participate in a STEM program will be maintained at 100% as verified by student work samples.</p>
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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 All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1
Technology Specialist will facilitate weekly classroom instruction for grades K-8 using digital tools to enhance student learning. There will also be a robotics lab offered to 7th and 8th graders.

2018-19

New Modified Unchanged

2.1
Technology Specialist will facilitate weekly classroom instruction for grades K-8 using digital tools to enhance student learning. There will also be a robotics lab offered to 7th and 8th graders.

2019-20

New Modified Unchanged

2.1
Technology Specialist will facilitate weekly classroom instruction for grades K-8 using digital tools to enhance student learning. There will also be a robotics lab offered to 7th and 8th graders.

BUDGETED EXPENDITURES

2017-18

Amount 50,000
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures
SJCOE MOU w/ STEM Department

2018-19

Amount 50,000
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures
SJCOE MOU w/ STEM Department

2019-20

Amount 50,000
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures
SJCOE MOU w/ STEM Department

Action 2

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2
Continue to purchase and maintain technology devices and miscellaneous equipment to support digital literacy.

2018-19

New Modified Unchanged

2.2
Continue to purchase and maintain technology devices and miscellaneous equipment to support digital literacy.

2019-20

New Modified Unchanged

2.2
Continue to purchase and maintain technology devices and miscellaneous equipment to support digital literacy.

BUDGETED EXPENDITURES

2017-18

Amount 15,000
Source LCFF
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 15,000
Source LCFF
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 15,000
Source LCFF
Budget Reference 4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 3

New Hope Elementary School District will create a school environment with shared participation among, staff, parents, and students, which fosters enthusiasm for learning.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

New Hope Students Need:

- Stakeholders involved in school events Data source: Staff, School Site Council, and DELAC discussions
- Increased Home/School Communication Data source: Staff, School Site Council, and DELAC discussions
- 100% of parents attending parent/teacher conferences Data source: Administrative and staff discussions
- Welcomed and supportive environment Data source: Staff, School Site Council, and DELAC discussions

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parent Involvement 3A: Efforts by district to seek parent input in decision making.	Priority 3: Parent Involvement 3A: 2016-17: 95.5% of families participated in 1st and 2nd trimester parent/teacher conferences (verified by teachers after conference week.)	Priority 3: Parent Involvement 3A: 100% of families will participate in 1st and 2nd trimester parent/teacher conferences, verified by parent sign-ups.	Priority 3: Parent Involvement 3A: 100% of families will participate in 1st and 2nd trimester parent/teacher conferences, verified by parent sign-ups.	Priority 3: Parent Involvement 3A: 100% of families will participate in 1st and 2nd trimester parent/teacher conferences, verified by parent sign-ups.
3B: How the district will promote parental participation in programs for unduplicated pupils.	3B: 2015-16: Held seven (7) regularly scheduled DELAC meetings, (verified by agendas and sign-in sheets)	3B: Continue to hold regularly scheduled DELAC meetings to encourage parent involvement.	3B: Continue to hold regularly scheduled DELAC meetings to encourage parent involvement.	3B: Continue to hold regularly scheduled DELAC meetings to encourage parent involvement.

3C: How the district will promote parental participation in programs for individuals with exceptional needs.	3C: 100% of parents attended IEP meetings (verified by SEIS)	3C: Maintain 100% of parents attending IEP meetings as verified by SEIS.	3C: Maintain 100% of parents attending IEP meetings as verified by SEIS.	3C: Maintain 100% of parents attending IEP meetings as verified by SEIS.
Priority 5: Pupil Engagement	Priority 5: Pupil Engagement	Priority 5: Pupil Engagement	Priority 5: Pupil Engagement	Priority 5: Pupil Engagement
5A: School Attendance	5A: 2015-16: 97% attendance rate (verified by P2 Report)	5A: Maintain/Increase attendance rates, verified by CALPADS.	5A: Maintain/Increase attendance rates, verified by CALPADS.	5A: Maintain/Increase attendance rates, verified by CALPADS.
5B: Chronic Absenteeism	5B: 2015-16: 6 students (3%) were chronically absent (verified by CBEDS (ORA))	5B: Decrease chronic absenteeism, verified by CALPADS.	5B: Decrease chronic absenteeism, verified by CALPADS.	5B: Decrease chronic absenteeism, verified by CALPADS.
5C: Middle School Dropout Rate	5C: 2015-16: 0% middle school dropout rate (verified by CALPADS)	5C: Maintain a 0% Middle school dropout rate, verified by CALPADS.	5C: Maintain a 0% Middle school dropout rate, verified by CALPADS.	5C: Maintain a 0% Middle school dropout rate, verified by CALPADS.
5D: High School Dropout Rate	5D: New Hope is a K-8 District. No data reported for High school dropout rates.	5D: N/A	5D: N/A	5D: N/A
5E: High School Graduation Rate	5E: New Hope is a K-8 District. No data reported for High school graduation rates.	5E: N/A	5E: N/A	5E: N/A
Priority 6: School Climate	Priority 6: School Climate	Priority 6: School Climate	Priority 6: School Climate	Priority 6: School Climate
6A: Pupil Suspension Rate	6A: 2015-16: 3 students (1.5%) were suspended (verified by CALPADS)	6A: Decrease suspension rates, verified by CALPADS.	6A: Decrease suspension rates, verified by CALPADS.	6A: Decrease suspension rates, verified by CALPADS.
6B: Pupil Expulsion Rate	6B: 2015-16: No students (0%) were expelled (verified by CALPADS).	6B: Maintain a 0% expulsion rate, verified by CALPADS.	6B: Maintain a 0% expulsion rate, verified by CALPADS.	6B: Maintain a 0% expulsion rate, verified by CALPADS.
6C: Other local measures, including surveys of pupils, parents, and teachers on safety and school connectedness.	6C: 2015-16 Healthy Kids Survey indicates: 76% of 7th graders feel connected to school 75% of 7th graders feel safe at school 43% of staff feel safe at school	6C: Increase the percentage of school connectedness and feelings of safety by 5% (verified by CHKS)	6C: Increase the percentage of school connectedness and feelings of safety by 5% (verified by CHKS)	6C: Increase the percentage of school connectedness and feelings of safety by 5% (verified by CHKS)

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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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Outreach Specialist to support increasing student attendance rates, monitor newly enrolled students for successful integration, and provide intervention services for at-risk students. Outreach Specialist will promote a bully prevention program and school climate activities.

2018-19

New Modified Unchanged

3.1 Outreach Specialist to support increasing student attendance rates, monitor newly enrolled students for successful integration, and provide intervention services for at-risk students. Outreach Specialist will promote a bully prevention program and school climate activities.

2019-20

New Modified Unchanged

3.1 Outreach Specialist to support increasing student attendance rates, monitor newly enrolled students for successful integration, and provide intervention services for at-risk students. Outreach Specialist will promote a bully prevention program and school climate activities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	89,040	Amount	89,502	Amount	90,646
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 2

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.2. Nursing services provided for students at risk of not receiving medical/nursing services due to lack of insurance or other parent reasons.	3.2. Nursing services provided for students at risk of not receiving medical/nursing services due to lack of insurance or other parent reasons.	3.2. Nursing services provided for students at risk of not receiving medical/nursing services due to lack of insurance or other parent reasons.

BUDGETED EXPENDITURES

2017-18

Amount 21,500
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 21,500
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 21,500
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.3 Artist in Residence program to provide Visual and Performing Arts services.

3.3 Artist in Residence program to provide Visual and Performing Arts services.

3.3 Artist in Residence program to provide Visual and Performing Arts services.

BUDGETED EXPENDITURES

2017-18

Amount 6,048
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 6,048
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 6,048
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.4 Provide Intervention Specialist to support student interventions and ELD services, coaching support for

3.4 Provide Intervention Specialist to support student interventions and ELD services, coaching support for

3.4 Provide Intervention Specialist to support student interventions and ELD services, coaching support for

teachers, and coordination of parent involvement activities.

teachers, and coordination of parent involvement activities.

teachers, and coordination of parent involvement activities.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Cost included in Goal 1-1.7
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2018-19

Budget Reference	Cost included in Goal 1-1.7
------------------	-----------------------------

2019-20

Budget Reference	Cost included in Goal 1-1.7
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$577,274

Percentage to Increase or Improve Services: 40.41%

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](#)).

New Hope Elementary School District has an unduplicated pupil count of 93%.

Justification: Supplemental/Concentration funding is determined by the District's unduplicated pupil count (English learners, Low Income and Foster Youth), and majority of New Hope students fit within one or more of those categories. All programs and services are provided in an LEA-Wide manner except for the following:

1.1 - Core services to provide/support student education (funded with Base)

The following actions/services are provided to students using Supplemental/Concentration funds in an LEA-Wide manner, which are principally directed towards and effective in meeting the District goals for unduplicated pupils in the related state and local priority areas:

GOAL 1

1.2 - Professional learning for staff in the area of CCSS, NGSS, Technology, ELA/ELD

1.3 - Professional learning for staff in the area of ELD - GLAD strategies

1.4 - Staff to provide after-school tutoring

1.5 - Summer School program for targeted students

1.6 - Additional teachers to meet class size ratio

1.7 - Intervention Specialist to provide services to students and parents

1.8 - Paraprofessionals to provide targeted assistance to at-risk students

1.9 - Adoption of standards-aligned materials

GOAL 2

2.1 - Technology Specialist to provide classroom instruction

2.2 - Purchase of new digital devices for students and staff

GOAL 3

3.1 - Counseling services for students

3.2 - Nursing services for students

3.3 - Artist in Residence

3.4 - Intervention Specialist to support student interventions and ELD services, coaching support for teachers and coordination of parent involvement activities

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,070,148.00	1,971,267.00	2,048,413.00	2,105,638.00	2,147,859.00	6,301,910.00
Base	1,427,527.00	1,398,215.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	2,048,413.00	2,105,638.00	2,147,859.00	6,301,910.00
Supp/Conc	642,621.00	573,052.00	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,070,148.00	1,971,267.00	2,048,413.00	2,105,638.00	2,147,859.00	6,301,910.00
1000-1999: Certificated Personnel Salaries	1,678,317.00	1,641,567.00	1,727,424.00	1,782,630.00	1,821,026.00	5,331,080.00
2000-2999: Classified Personnel Salaries	197,572.00	203,740.00	213,441.00	215,460.00	219,285.00	648,186.00
4000-4999: Books And Supplies	74,000.00	51,066.00	30,000.00	30,000.00	30,000.00	90,000.00
5000-5999: Services And Other Operating Expenditures	75,259.00	74,894.00	77,548.00	77,548.00	77,548.00	232,644.00
6000-6999: Capital Outlay	45,000.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,070,148.00	1,971,267.00	2,048,413.00	2,105,638.00	2,147,859.00	6,301,910.00
1000-1999: Certificated Personnel Salaries	Base	1,427,527.00	1,398,215.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	1,727,424.00	1,782,630.00	1,821,026.00	5,331,080.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	250,790.00	243,352.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	213,441.00	215,460.00	219,285.00	648,186.00
2000-2999: Classified Personnel Salaries	Supp/Conc	197,572.00	203,740.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Supp/Conc	74,000.00	51,066.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	77,548.00	77,548.00	77,548.00	232,644.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	75,259.00	74,894.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supp/Conc	45,000.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,866,825.00	1,923,588.00	1,964,665.00	5,755,078.00
Goal 2	65,000.00	65,000.00	65,000.00	195,000.00
Goal 3	116,588.00	117,050.00	118,194.00	351,832.00
Goal 4	0.00	0.00	0.00	0.00

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