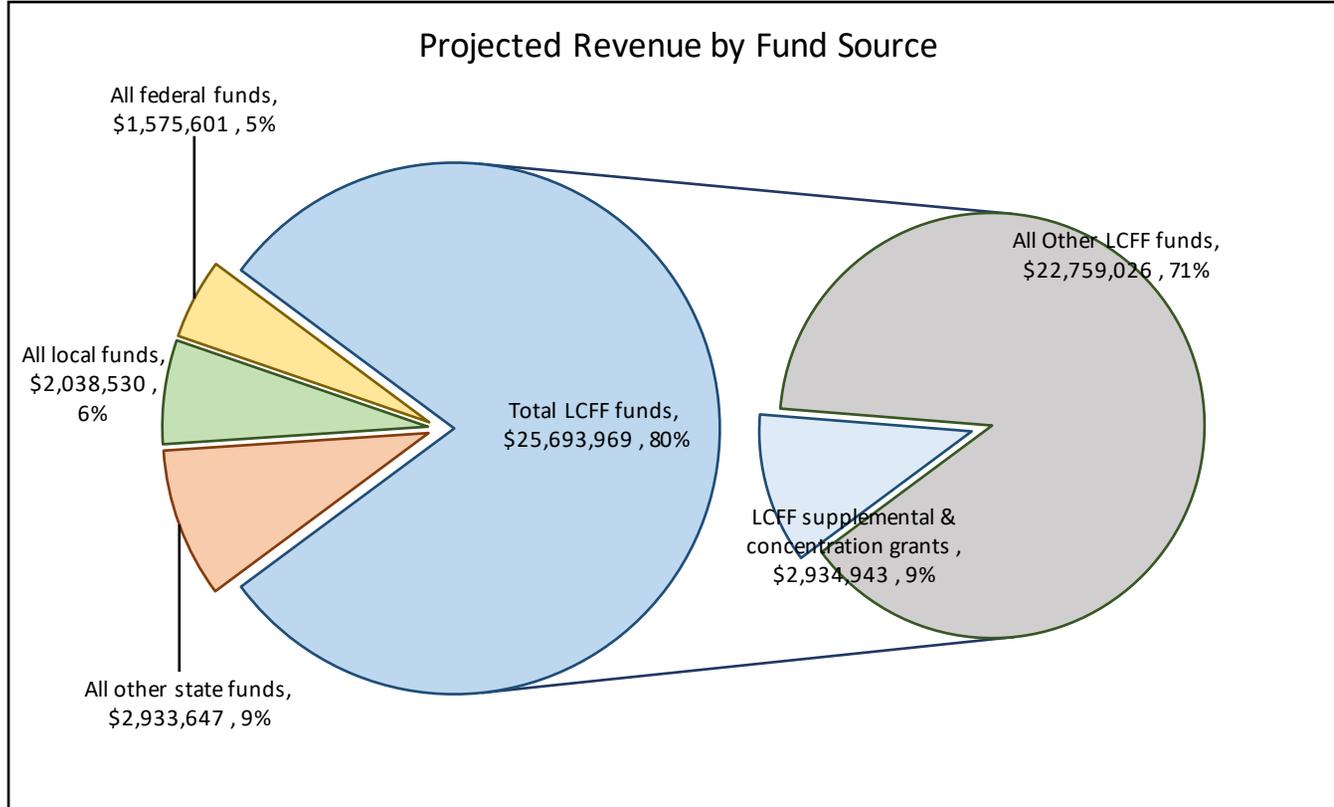# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: High Tech High SBC
CDS Code: 37764710000000
Local Control and Accountability Plan (LCAP) Year: 2019-2020
LEA contact information: Janie Griswold, jgriswold@hightechhigh.org, (619) 398-4900

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

Budget Overview for the 2019-2020 LCAP Year

Projected Revenue by Fund Source

All federal funds, $1,575,601 , 5%

All Other LCFF funds, $22,759,026 , 71%

All local funds, $2,038,530 , 6%

Total LCFF funds, $25,693,969 , 80%

LCFF supplemental & concentration grants , $2,934,943 , 9%
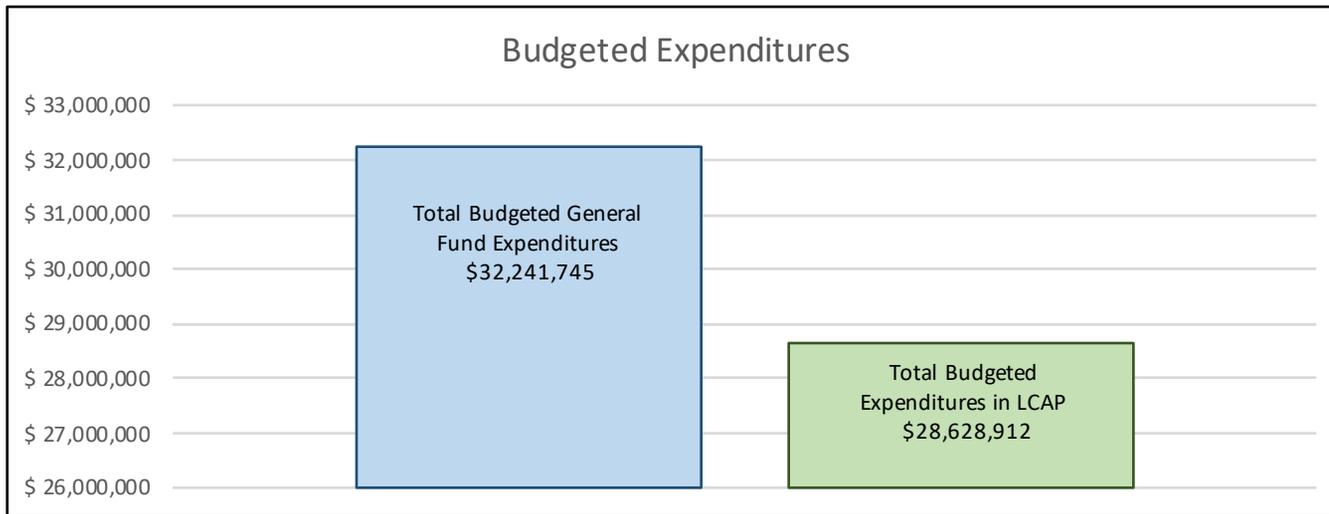
All other state funds, $2,933,647 , 9%

LCFF Budget Overview for Parents

This chart shows the total general purpose revenue High Tech High SBC expects to receive in the coming year from all sources.

The total revenue projected for High Tech High SBC is $32,241,747.00, of which $25,693,969.00 is Local Control Funding Formula (LCFF), $2,933,647.00 is other state funds, $2,038,530.00 is local funds, and $1,575,601.00 is federal funds. Of the $25,693,969.00 in LCFF Funds, $2,934,943.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $32,241,745	Total Budgeted Expenditures in LCAP $28,628,912

Y-axis values: $33,000,000 / $32,000,000 / $31,000,000 / $30,000,000 / $29,000,000 / $28,000,000 / $27,000,000 / $26,000,000

This chart provides a quick summary of how much High Tech High SBC plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

LCFF Budget Overview for Parents

High Tech High SBC plans to spend $32,241,745.00 for the 2019-2020 school year. Of that amount, $28,628,912.00 is tied to actions/services in the LCAP and $3,612,833.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
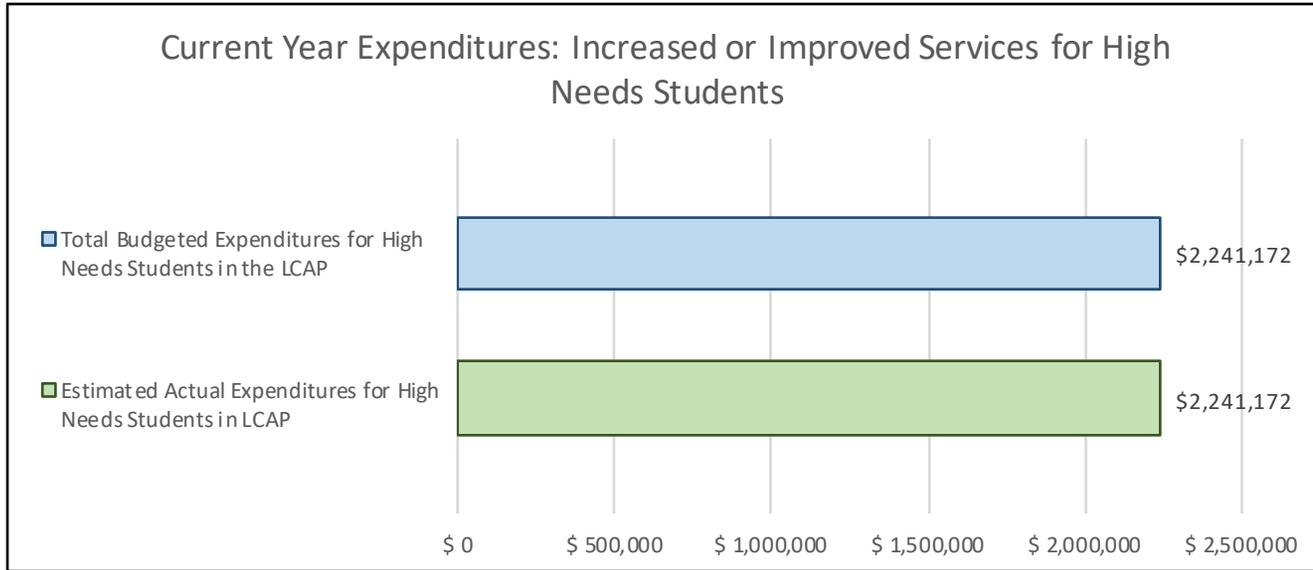
HTH SBC uses these funds to provide additional services for focus group students to help HTH realize LCAP goals. Once LCFF supplemental funds have been exhausted school directors reflect on the strategic roadmap provided by the HTH LCAP goals. The directors identify additional funding opportunities to provide additional services to focus targeted students including socioeconomically disadvantaged, English learners, and foster youth with the goal of realizing growth on HTH LCAP goals.

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, High Tech High SBC is projecting it will receive $2,934,943.00 based on the enrollment of foster youth, English learner, and low-income students. High Tech High SBC must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, High Tech High SBC plans to spend $2,934,943.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019

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

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $2,241,172
- ☐ Estimated Actual Expenditures for High Needs Students in LCAP — $2,241,172

Axis: $0 $500,000 $1,000,000 $1,500,000 $2,000,000 $2,500,000

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

In 2018-2019, High Tech High SBC's LCAP budgeted $2,241,172.00 for planned actions to increase or improve services for high needs students. High Tech High SBC estimates that it will actually spend $2,241,172.00 for actions to increase or improve services for high needs students in 2018-2019.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

LEA Name	Contact Name and Title	Email and Phone
SBC - High Tech High	Janie Griswold Chief Learning Officer	jgriswold@hightechhigh.org (619) 398--4900

2017-20 Plan Summary

The Story

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

High Tech High (HTH) was founded in 2000 as a single high school focused on bringing together a socio-economically diverse group of learners who succeed in high school and postsecondary education. In seeking to disrupt the norm of increasingly socio-economically segregated schools across California, High Tech High seeks to realize equitable outcomes for all students. Each HTH school is intentionally integrated and diverse across a range of ethnicities, identities, social class backgrounds, and life experience.

Since opening, HTH has expanded to become a network of fourteen charter schools serving approximately 5,200 students in grades K-12 across four campuses in San Diego county. Next year, HTH will open an additional elementary and middle school at the Mesa campus in San Diego.

During the current school year, the High Tech High SBC (HTH SBC) program collectively served 2501 students across seven schools. SBC schools are located on three campuses in San Marcos (North County), Chula Vista, and San Diego Mesa. The North County and Chula Vista campus each provide a full K-12 system with an elementary, middle, and high school. Next year, High Tech Elementary Mesa (HTeM) and High Tech Middle Mesa (HTMM) will open on the San Diego Mesa campus increasing the total number of SBC authorized schools to nine.

One of the four HTH design principles is a focus on equity. To achieve this goal, HTH utilizes a zip code based lottery system to ensure that all HTH schools are reflective of the community demographics of the region surrounding its campuses, and serve a significant percentage of low-income students. Moreover, HTH intentionally concentrates its recruitment efforts on low-income communities where college matriculation has traditionally been low. According to the California Dashboard, 55.9% of HTH SBC students were socioeconomically disadvantaged. English Learners

represented 14% of the HTH SBC program while homeless youth were 0.9% of the student population.

All HTH SBC schools, whether at the elementary, middle or high school level, strive for a common mission: to provide all students with rigorous and relevant academic, civic and life skills, while preparing all graduates for postsecondary success and productive citizenship. In this context, the primary goals are: To provide all HTH students with a meaningful education, and to graduate students who will be thoughtful, engaged citizens prepared to take on the leadership challenges of the 21st century.

To prepare students for postsecondary education and for leadership in a high-technology society by integrating technical and academic education in schools. To increase the number of socioeconomically disadvantaged students who succeed in high school and postsecondary education, and in the fields of math, computer science, engineering, and related fields.

With its design principles, common mission and goals in mind, HTH creates socially integrated, non-tracked learning environments. HTH students are known well by their teachers, engage in and create meaningful work, and are challenged to develop growth mindsets as they meet high expectations beginning in kindergarten and extending through grade twelve.

HTH students are encouraged to think of themselves as inquisitive, resilient and lifelong learners, and to develop a sense of belongingness in academic and real world settings. From the early years on forward, university is part of the discourse at our schools, where faculty and students demystify, and discuss college as an accessible, viable goal. ?HTH teachers create and direct diverse, innovative curricula to pursue rigorous, in depth learning, with personalized, and project based learning (PBL) practices. The program is rigorous, providing the foundation for entry and success at the University of California (UC) and elsewhere. Assessment is performance based; students of all ages regularly present their learning to their peers, family and community at large. The learning environment extends beyond the classroom; students conduct field work and original research, partner with local universities and community agencies on projects and initiatives, and complete academic internships with local businesses, governmental agencies or nonprofits.

LCAP Highlights

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

HTH submits a single joint LEA-wide LCAP for the nine SBC schools that articulates a cohesive vision of a K-12 pathway for HTH SBC students to a college degree. HTH SBC is acutely focused on providing quality and innovative services to socioeconomically disadvantaged students, English learners, and foster youth during the full K-12 trajectory that provide access to college and eventually opportunities to work in STEM fields.

HTH seeks to to provide a clearer vision to stakeholders of common initiatives to improve the K-12 pathway at HTH SBC schools. Towards this goal, HTH has developed an LCAP infographic (https://www.hightechhigh.org/lcap/) that clearly articulates LCAP goals and related measures in an interactive package for stakeholders. This infographic incorporates a feedback mechanism whereby stakeholders can weigh in on current LCAP goals and measures to help HTH make subsequent changes to future LCAPs based on these responses. Early feedback from stakeholders indicates that the LCAP infographic is leading to an increase in familiarity with HTH LCAP goals. Survey results indicate that only 18% of stakeholders were familiar or very familiar with HTH LCAP goals

prior to looking at the LCAP infographic. In contrast, after viewing the HTH LCAP infographic 77% of stakeholders were familiar or very familiar with HTH LCAP goals.

The six HTH SBC LCAP goals below have been informed by insights from families, staff, students, data, and educational research with the intention of improving practices and services to support the academic and social-emotional growth of all students. The identified need sections as well as the increased or improved services section reference relevant academic research that supports the theory of action justifying the particular mix of actions and services.

HTH goals (CA statewide priorities)
1) Ensure High Quality Work: HTH students create high-quality work characterized by complexity, authenticity, and craftsmanship that invites family and community members to participate in student learning and reflection.   (2,3,5,7,8)
2) Improve Student-Centered Instruction: HTH teachers design classroom instruction that provide access and challenge for all students, encouraging them to grapple, share their thinking, and construct knowledge together. (2,4,5,7)
3) Nurture a Culture of Belonging: HTH schools create safe, inclusive environments where all students feel a sense of belonging, are supported with socio-emotional needs, develop strong relationships and experience joy. (5,6)
4) Increase Support for Struggling Students: HTH schools provide targeted interventions to students in need of additional support. (4,5,6)
5) Ensure College Access & Persistence: HTH schools support all students in accessing and excelling in college. (4,7)
6) Maintain Inspiring Learning Environments (1)

Review of Performance

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

Greatest Progress

College Access
HTH SBC schools are acutely focused on increasing the number of socioeconomically disadvantaged students who succeed in high school and postsecondary education, and in the fields of math, computer science, engineering, and related fields. Reflecting progress towards this goal, 96% of HTH SBC students were prepared for college and career according to the California Dashboard. All subgroups including socioeconomically disadvantaged students achieved a blue rating on this college and career metric. These positive results reflect that 99% of HTH SBC students are A-G eligible, meet or exceed standard scores on the CAASP assessment, have access to college coursework while in high school, and in many cases completes a CDE pathway.

In addition, HTH SBC schools have been focused on providing additional supports to graduated seniors over the summer to ensure a successful post secondary transition. Over the last five years, more than 95% of HTH seniors have reported intentions to enroll in college in the fall. However, in analyzing college persistence data provided by the College Clearinghouse, HTH identified a gap in reported enrollment intentions and verified enrollment data. This phenomenon of summer melt, where high school seniors report college enrollment intentions but fail to actually enroll, is a

nationwide challenge. In several studies cited by Benjamin Castleman and Lindsay Page, the rate of summer melt was between 20 and 40% at a diverse group of three districts across the country. Perhaps most concerning was their finding that summer melt disproportionately impacts low income students: "Across these three sites, the melt rate for lower-income college intending students was two to five times as great as for their more affluent peers". In response, HTH SBC has funded a summer melt coordinator at each high school who supports graduated seniors in transitioning to college over the summer. Initial results suggest a decrease in the rate of summer melt for the 2018 graduating class below 10%.

Building Capacity and Data Infrastructure to Support Continuous Improvement
HTH SBC continues to develop continuous improvement capacity among staff members and build the data infrastructure to support this work. Through a partnership with the Center for Research on Equity and Innovation (CREI) at the High Tech High Graduate School for Education (HTH GSE) HTH SBC staff members participated in college access, math, literacy, restorative practices, and project based learning networked improvement communities (NIC).

Each of these communities met for at least three full days during the current 18/19 school year. Participants used a continuous improvement methodology to get better at supporting college access, improving numeracy and literacy instruction, deepening restorative practices, and improving student projects. An additional two networks are philanthropically funded and include schools outside the HTH network. For example, the math improvement community (MAIC) is funded by Jobs for the Future (JFF) and includes staff from eleven non HTH schools. Finally, the college access improvement community (CARPE) is funded by the Gates Foundation and includes staff from ten non HTH schools. For the 19/20 school year, HTH plans to continue having HTH SBC staff participate in these improvement communities during at least three professional development days. Feedback from staff participating in the networks during the 18/19 school year reveals that participants believe this PD helped them improve their practice. 87% of staff agreed or strongly agreed with the statement that the things I learned today (during the last PD day) are going to help me improve my practice.

In addition, new HTH teachers participating in the High Tech High Teacher Center Induction program received training and coaching in a continuous improvement methodology. To date, 57 teachers have participated in the induction program. With the support of a School Improvement Coach, teachers have worked in groups on topics such as supporting early literacy, co-teaching, and ensuring quality group-work. In addition six of our schools have received direct professional development from CREI in using Continuous Improvement as a framework to support literacy, numeracy, emerging bilinguals, struggling students and other areas of focus. Nearly 45% of HTH staff has been engaged actively in an improvement project and nearly 90% has been engaged on some level over the last three years.

A key element of Continuous Improvement work is the consistent use of learning cycles. HTH SBC schools engage in learning cycles to determine whether a particular LCAP action or service is leading to the targeted improvement in student outcomes. To support the use of learning cycles, HTH has built an internal data dashboard with measures aligned to the HTH SBC LCAP that is updated in near real-time. This data dashboard provides HTH SBC school leaders and teachers the necessary data to conclude whether a particular change is leading to the desired improvements in student outcomes. Furthermore, each measure can be disaggregated to ensure that improvements are being realized for each subgroup.

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

Greatest Needs

CGI Math Instruction
While the HTH SBC dashboard showed that math scores increased last year and the LCFF evaluation rubric for math is currently at yellow, HTH believes math achievement could improve further, particularly at the elementary and middle school levels. In addition, the dashboard reveals that students with disabilities could improve their performance. As a result, HTH continues to focus on math instruction by further implementing Cognitively Guided Instruction (CGI). CGI is an evidence-based, student-centered, philosophical framework and set of teaching practices that supports and builds on students' problem-solving abilities. CGI lessons use a "launch, explore, discuss" lesson structure that includes individual problem-solving, as well as whole class discussion of different problem-solving strategies students used to deepen connections and understanding of the underlying mathematical ideas.

HTH SBC math teachers have received professional development through participation in a math improvement community (MAIC). Additional PD and ongoing coaching has been provided to elementary and middle school teachers by Dr. Debra Fuentes, and Dr. Stephanie Smith. Finally, math teachers have participated in several rounds of lesson study where they observe math instruction and participate in structured dialogue about specific practices. This practice allows math teachers to support one another in their pedagogical development while building a collegial culture where teachers work together to solve shared problems of math practice.

Literacy
While the HTH SBC dashboard showed that English Language Arts scores increased last year and the LCFF evaluation rubric for English Language Arts is currently at green, HTH believes literacy achievement could improve further at the elementary and middle school levels. As a result, HTH has increased focus on literacy instruction by providing additional professional development opportunities. Over the last three years, elementary and middle school teachers have attended literacy trainings facilitated by Teachers College, LLI, Wilson Fundations, and the Center for Research on Equity and Innovation (CREI) at High Tech High.

This school year, HTH SBC teachers participated in a literacy improvement community during three PD days. Teachers in the network have been testing ten high leverage literacy practices. As part of learning cycles, teachers have participated in lesson study. These lesson studies ground teacher dialogue in specific literacy practices they have observed. In addition, in connection with LCAP goal number 4, Increase Support for Struggling Students, HTH middle and high schools will continue to use Mindplay Virtual Reading Coach intervention - which targets fluency, comprehension and phonics - as a support for students far below grade level. Students using the intervention improved on average .51 grade levels by Winter this year.

Mid-year Fountas and Pinnell Assessment data for the current 18/19 school year shows an increase in the percentage of students reading at grade level at the elementary schools.

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

Performance Gaps

Graduation Rate by Subgroup
Overall the graduation rate of HTH SBC schools ranks as blue. However, the dashboard indicates a lower graduation rate for students with disabilities as compared to the overall graduation rate of HTH SBC. HTH SBC is committed to doing more to support struggling students in danger of not graduating high school. HTH SBC seeks to provide the necessary academic and emotional supports for struggling students as detailed in LCAP goal 4.

Chronic Absenteeism
According to the California dashboard, HTH SBC schools rank as a green for chronic absenteeism with a rate of 5% as compared to a state average of 10%. However, the dashboard indicates a higher rate of chronic absenteeism for students with disabilities and for students of two or more races as compared to the overall chronic absenteeism rate of HTH SBC. HTH SBC continues to refine the following actions / services to further reduce the rate of chronic absenteeism:

1. HTH generates weekly a report from PowerSchool showing which students currently qualify as chronically absent. This is automatically sent to all site managers, directors and deans.
2. For students who have been absent five times, a letter is sent home noting the number of absences and emphasizing the importance of school attendance.
3. For students who have been absent ten times, a similar letter is sent home with an additional request for a meeting between the family, student, and dean or director.
4. The site manager phones home to set up a time for that meeting. Letters and requests for meetings continue to occur at the same intervals previously shared.
An important aspect of the meetings is that it is not intended to be a punitive conversation. The purpose of the meeting is to let families know that the school has noticed that the student has been frequently absent, to communicate the importance of school attendance, and to identify and mitigate obstacles to consistent school attendance. For example, one school purchased a bus pass for a family to help with transportation challenges.

Nurture a Culture of Belonging and Increase Support for Struggling Students to Reduce the Suspension rate
HTH SBC has identified reducing the suspension rate as an important goal. The LCFF evaluation rubric- while currently yellow- indicates that HTH SBC schools could improve by reducing the suspension rate for specific subgroups including English Learners, Filipino students, Asian students, Homeless students and students identifying as two or more races. Academic literature raises questions as to the effectiveness of suspensions and affirms the commitment of HTH to rethink and redesign traditional disciplinary practices at HTH SBC schools. HTH aspires to create conditions where the most vulnerable HTH student populations feel a sense of belonging, receive academic support, and experience continuity.

HTH seeks to address this disproportionality in suspension rate at HTH SBC schools by deepening restorative practices as described by LCAP goal three. In addition, an improved process to support

struggling students as described in LCAP goal four represents a proactive way to address challenging behaviors before they escalate and require a disciplinary response.

HTH SBC YouthTruth Data from the current 18/19 school year indicate that students believe discipline is fair and feel part of a community. HTH SBC students rank at the 90th national percentile in response to the question: "Discipline is fair." In addition, HTH SBC students rank at the 89th national percentile in response to the question: "I feel part of this community."

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Ensure High Quality Work: HTH students create high-quality work characterized by complexity, authenticity, and craftsmanship that invites family and community members to participate in student learning and reflection.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator % of student project exhibitions that include evidence of reading, writing, or mathematical reasoning skills aligned with CCSS **18-19** 98% **Baseline** 96%	98% student project exhibitions that include evidence of reading, writing, or mathematical reasoning skills aligned with CCSS
Metric/Indicator Percentage of HTH families attending an exhibition, presentations of learning, or student- led conference. **18-19** 91% **Baseline** 90%	98% Percentage of HTH families attending an exhibition, presentations of learning, or student- led conference.

	Expected	Actual

	Expected	Actual
	Metric/Indicator % of HTH faculty reporting creating projects that meet community needs **18-19** Pending **Baseline** Pending	Pending
	Metric/Indicator Youth Truth family survey describing the degree to I understand my school's goals. National Percentile Ranking. **18-19** 76% **Baseline** 75%	81% Youth Truth family survey describing the degree to I understand my school's goals. National Percentile Ranking.
	Metric/Indicator Youth Truth family survey: describing the degree I would recommend my school to parents seeking a school for their child. National Percentile Ranking. **18-19** 66% **Baseline** 65%	79% Youth Truth family survey: describing the degree I would recommend my school to parents seeking a school for their child. National Percentile Ranking.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to host biannual village exhibitions and invite community members to participate. In addition, HTH schools will continue to	Hosted biannual village exhibitions and invite community members to participate. In addition, HTH schools will continue to convene	0	

convene student led conferences (SLCs) where families can hear from their children about their learning, reflections on academic and Social Emotional Learning (SEL) growth, and goals for the rest of the school year.	student led conferences (SLCs) where families can hear from their children about their learning, reflections on academic and Social Emotional Learning (SEL) growth, and goals for the rest of the school year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund position of community outreach coordinator to create richer internship and project experiences by creating deeper relationships with the community.	Funded position of community outreach coordinator to create richer internship and project experiences by creating deeper relationships with the community.	Supplemental 0900 100,000	0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 10000

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.

Exhibitions of learning, student led conferences, and presentations of learning continue to be a key way in which students share their learning and invite families to engage in dialogue about what their child is learning. The position of community outreach coordinator is critical to deeply engaging families in the life of the school. The family collaborator helps organize events like a positive discipline parent training. In addition, the coordinator provides translation of documents into Spanish and translation at meetings including IEP meetings. Finally, the coordinator is involved in providing feedback about curriculum by participating in project tunings and conversations about disciplinary policy at the North County Campus.

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

These actions and services were effective. It led to greater involvement of Spanish speaking families in school events and families reported feeling welcomed into the community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

HTH SBC schools seeks to encourage broader participation of families with an emphasis on families participating in the life of the school as volunteers. More emphasis on parent education like positive discipline is also a goal moving forward.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Improve Student-Centered Instruction: HTH teachers design classroom instruction that provide access and challenge for all students, encouraging them to grapple, share their thinking, and construct knowledge together.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                    Priority 4: Pupil Achievement (Pupil Outcomes)
                    Priority 5: Pupil Engagement (Engagement)
                    Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator EL Reclassification Status Indicator **18-19** 72% **Baseline** 71.5%	84% Percentage of EL students either moderately or well developed on ELPAC assessment
Metric/Indicator LCFF Rubric ELA (K-8) indicator **18-19** Green **Baseline** Yellow	Green California Dashboard (K-12) ELA indicator
Metric/Indicator	Pending

Expected	Actual
% of Students meeting or exceeding growth projection NWEA MAP Reading Assessment (Middle School) **18-19** 46% **Baseline** 44%	
Metric/Indicator % of Students meeting or exceeding growth projection NWEA MAP Math Assessment (Middle School) **18-19** 49% **Baseline** 47%	Pending
Metric/Indicator Fountas and Pinnell Reading Assessment % of students meeting end of year grade level benchmark or a years worth of growth (elementary school) **18-19** 68% **Baseline** 65%	Pending
Metric/Indicator LCFF Rubric math indicator (K-8) **18-19** Green **Baseline** Yellow	Yellow California Dashboard (K-12) Math indicator
Metric/Indicator CGI Math Assessment (Elementary) **18-19** Pending **Baseline** Pending	Pending
Metric/Indicator SAT Math and Reading Assessment (High School) **18-19**	Pending

	Expected		Actual

<table>
<tr><td colspan="2" align="center">Expected</td><td colspan="2" align="center">Actual</td></tr>
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Expected	Actual
Pending **Baseline** Pending	
Metric/Indicator HTH science faculty exposed to at least one NGSS professional development opportunity **18-19** 79% **Baseline** 67%	80% HTH science faculty exposed to at least one NGSS professional development opportunity

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning experiences aligned with a student-centered model of literacy for teachers. Provide additional supports to improve literacy instruction at HTH SBC schools. Many sites have incorporated literacy coaches, math instructional coaches, and funds to support additional professional development to support improved literacy and math instruction. In addition, provide professional learning experiences focused on explicit vocabulary development.	Provided professional learning experiences aligned with a student- centered model of literacy for teachers. Provide additional supports to improve literacy instruction at HTH SBC schools. Many sites have incorporated literacy coaches, math instructional coaches, and funds to support additional professional development to support improved literacy and math instruction. In addition, provide professional learning experiences focused on explicit vocabulary development.	Supplemental 0900 566,264	0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 566264

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.

Professional development was focused on literacy and numeracy instruction particularly through participation in the network days. In addition, many schools devoted additional PD time to this work. At the Middle and High school level teacher teams met within specific disciplines. In addition, some schools used literacy coaches or math coaches to provide ongoing feedback to teachers about math and literacy instruction. Many teachers participated in math or literacy lesson study where they observed a classroom and engaged in structured dialogue about specific instructional practices they observed. At the elementary schools students received specific literacy and math intervention from trained interventionists.

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

Teachers reported these to be effective PD experiences. Teachers at HTMCV reported they felt supported in differentiation and literacy and numeracy strategies were evident during observations. At HTeCV the Literacy coach was effective in decreasing the number of students needing reading intervention and provided consistent support for teachers and students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

HTH SBC plans to hire additional instructional coaches with expertise in math and literacy instruction. In addition, HTH SBC schools plan to provide more PD that is then supported by teacher observation and coaching. At the elementary level more literacy training will be provided next year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Nurture a Culture of Belonging: HTH schools create safe, inclusive environments where all students feel a sense of belonging, are supported with socio-emotional needs, develop strong relationships and experience joy.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Rate of chronic absenteeism **18-19** 6% **Baseline** 6.5%	6.2% Rate of chronic absenteeism YTD
Metric/Indicator Rate of chronic absenteeism SED students **18-19** 6.8% **Baseline** 7.1%	7.3% Rate of chronic absenteeism SED students YTD
Metric/Indicator P2 Attendance **18-19** 96.3%	95.9% P2 Attendance

Expected	Actual
Baseline 96%	
Metric/Indicator Suspension rate **18-19** 1.9% **Baseline** 1.9%	3.3% Suspension Rate YTD
Metric/Indicator Suspension Rate SED students **18-19** 2.9% **Baseline** 3%	4.76% Suspension Rate SED students YTD
Metric/Indicator Youth Truth student survey describing the degree to which students believe that discipline is fair. National percentile ranking. (6-12) **18-19** 82% **Baseline** 80%	90% Youth Truth student survey describing the degree to which students believe that discipline is fair. National percentile ranking.
Metric/Indicator Youth Truth student survey describing the degree to which students believe I am part of the community. National percentile ranking. (6-12) **18-19** 86% **Baseline** 85%	89% Youth Truth student survey describing the degree to which students believe I am part of the community. National percentile ranking.
Metric/Indicator Elementary Student Survey question **18-19** Pending **Baseline** Pending	Pending

	Expected	Actual

Expected	Actual
Metric/Indicator Youth Truth student survey summary measure describing the degree of English Learner student engagement. National percentile ranking. (6-12) **18-19** 85% **Baseline** 85%	87.4% Youth Truth student survey summary measure describing the degree of English Learner student engagement. National percentile ranking.
Metric/Indicator Youth Truth family survey describing the degree to which teachers and students care about each other. National percentile ranking. **18-19** 85% **Baseline** 80%	91% Youth Truth family survey describing the degree to which teachers and students care about each other. National percentile ranking.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund a Dean or Social-Emotional Coordinator at each site to implement restorative practices, and support the development and maintenance of a happy, healthy, student community. In addition, provide free bus passes for SED students to ensure all students have safe transportation options.	Continued to fund a Dean or Social-Emotional Coordinator at each site to implement restorative practices, and support the development and maintenance of a happy, healthy, student community. In addition, provide free bus passes for SED students to ensure all students have safe transportation options.	Supplemental 0900 320000	0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 320000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing professional development opportunities on 3 all-staff days for teachers, deans, and leaders to collaborate and improve use of restorative practices	Provided ongoing professional development opportunities on 3 all-staff days for teachers, deans, and leaders to collaborate and improve use of restorative practices	Supplemental 0900 0	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support collaboration across schools in examining data regarding sense of belonging from the nationally-normed Youth Truth survey in order to identify and spread best practices across the SBC	Supported collaboration across schools in examining data regarding sense of belonging from the nationally- normed Youth Truth survey in order to identify and spread best practices across the SBC	0	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a physically and emotionally supportive environment that incorporates wellness, structured time for physical activity and play, and increased participation in outdoor recreation	Developed a physically and emotionally supportive environment that incorporates wellness, structured time for physical activity and play, and increased participation in outdoor recreation	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.

Deans and SEL coordinators provided SEL support to students and connected them with appropriate services. This helped to create a culture where students reported discipline as fair by facilitating restorative circles when harm was done and proactive community circles. Teachers at the elementary schools were trained in positive discipline.

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

Effective in maintaining a healthy, happy, safe community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

Overall HTH SBC schools plan to continue funding additional support for health and wellbeing services. Elementary schools plan to further implement positive discipline next year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Increase Support for Struggling Students: HTH schools provide targeted interventions to students in need of additional support. (4,5,6)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Number of Plan B meetings taking place at HTH schools **18-19** 30 **Baseline** 25	Pending
Metric/Indicator % of young men of color receiving at least one D/F (6-12) **18-19** 7.5% **Baseline** 8%	Pending
Metric/Indicator Number of students receiving Fundations or LLI reading intervention (K-5) **18-19**	239 students receiving Fundations or LLI reading intervention

Expected	Actual
40	
Baseline	
30	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training and professional development for Collaborative and Proactive Solutions (CPS) site leaders to work with students identified as having behavioral challenges that are affecting their learning.	Positive discipline was emphasized but there continued to be CPS inspired training at some sites	0	0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic coaches, apprentice teachers, Chromebooks, and Mindplay reading intervention software to provide additional academic support to struggling students	Academic coaches, apprentice teachers, Chromebooks, and Mindplay reading intervention software were provided as additional academic supports to struggling students	Supplemental 0900 800,000	0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 800000

Action 3

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

| Provide additional academic supports and services for EL students. Each site has an EL coordinator responsible for coordinating services and the reclassification process. | Provided additional academic supports and services for EL students. Each site has an EL coordinator responsible for coordinating services and the reclassification process. | Supplemental 0900 284,314 | 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 284,314 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Work with school staff to implement chronic absenteeism intervention (change package) across all schools.	Worked with school staff to implement chronic absenteeism intervention (change package) across all schools.	0	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.

HTH SBC schools continued to provide targeted interventions to struggling students through academic coaches, apprentice teachers, the chronic absenteeism intervention, and EL coordinator. Elementary teachers were trained in positive discipline to better meet the SEL needs of struggling students.

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

These action / services were effective

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

HTH SBC schools continue to fine tune supports and interventions to better support struggling students. One change at some sites is to do a better job calendaring specific tasks. Elementary schools plan to provide more positive discipline coaching.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

Ensure College Access & Persistence: HTH schools support all students in accessing and excelling in college.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of students in A-G approved coursework **18-19** 96% **Baseline** 95%	Pending
Metric/Indicator Percentage of students completing the SAT or ACT **18-19** 92.5% **Baseline** 92.2%	Pending
Metric/Indicator Percentage of students reporting enrolling in college **18-19** 95%	Pending

Expected	Actual
Baseline 95%	
Metric/Indicator Percentage of students completing FAFSA **18-19** 82% **Baseline** 80%	75% Percentage of students completing FAFSA
Metric/Indicator Percentage of SED students awarded a Calgrant **18-19** 58% **Baseline** 55%	64.7% Percentage of SED students awarded a Calgrant
Metric/Indicator Percentage of students enrolling in a 4 year college **18-19** 70% **Baseline** 68%	Pending
Metric/Indicator HTH anticipated six year college graduation rate **18-19** 54% **Baseline** 52%	Pending
Metric/Indicator Number of students taking at least one college level course **18-19** Pending **Baseline** Pending	Pending
Metric/Indicator % of young men of color enrolling in honors classes	Pending

	Expected		Actual
	18-19 66% **Baseline** 65%		

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide college counseling supports to students in completing FAFSA, college applications, SAT/ACT.	Provided college counseling supports to students in completing FAFSA, college applications, SAT/ACT.	Supplemental 0900 160000	0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 160000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Deepen relationships with community college partners to increase the number of students taking college coursework in English and math	Deepened relationships with community college partners to increase the number of students taking college coursework in English and math	0	0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reducing summer melt text message campaign	Summer melt text message campaign	0	0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 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.

HTH SBC students received college counseling services and had opportunities to complete college coursework. Graduated seniors received text messages to support enrollment during the 2018 summer. In addition, a PSAT assessment was offered in campus in 9th and 10th at HTHCV.

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

Effective in supporting students having access to class. Writing supports at HTHCV led to improvements in student SAT scores.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

HTHCV plans to create an advisory curriculum that further emphasizes the college application process in 9th and 10th grade.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 6

Maintain Basic Services

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of credentialed teachers **18-19** 100% **Baseline** 100%	100% Percentage of credentialed teachers
Metric/Indicator Percent of teachers with access to a budget to purchase instructional materials **18-19** 100% **Baseline** 100%	100% Percent of teachers with access to a budget to purchase instructional materials
Metric/Indicator Percent of maintenance requests filled within a week **18-19** 76%	Pending

Expected	Actual
Baseline 75%	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide highly quality credentialed teachers, appropriate school supplies, and well maintained facilities optimized for learning	Provided highly quality credentialed teachers, appropriate school supplies, and well maintained facilities optimized for learning	LCFF Base 1000 21,019,360	1000-1999: Certificated Personnel Salaries LCFF Base 21,019,360

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.

HTH SBC schools provided students with access to high quality credentialed teachers. Teachers had access to appropriate school supplies. HTH SBC facilities were well maintained and served as inspiring learning spaces.

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

Effective

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

No changes anticipated.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

HTH SBC engages with stakeholders through family meetings, student and family surveys, and staff professional development each school year. HTH SBC begins dialogue about the LCAP in the fall with a series of family meetings relating to the LCAP goals for that year. The process culminates in a winter / spring meeting where families are invited to engage in dialogue around LCAP goals and offer feedback on proposed actions / services. Families are invited to attend these meetings through email, weekly newsletters, and phone calls. These methods of outreach are translated into Spanish by the family outreach coordinator.

At the North County campus, on April 25th, 2019, a village- wide North County LCAP meeting took place. At this meeting, K-12 families discussed LCAP goals. For each LCAP goal, families learned about specific actions /services at the elementary, middle, and high school level. Alongside Information about these goals relevant data was shared. Parents were invited to share their reactions to each LCAP goal and action / services. Many of the families present spoke Spanish. To facilitate participation of all families, the slides as well as the presentation were translated into Spanish.

At the Chula Vista campus, a similar village -wide LCAP meeting took place on May 9th, 2019 At this meeting, families learned about LCFF funding and provided specific feedback on each LCAP goal. Chula Vista families shared how they would spend funds on actions / services to realize LCAP goals. The meeting concluded with families providing feedback on LCAP goals. To facilitate participation of all families, the slides as well as the presentation were translated into Spanish.

The Mesa campus collaborated with the Point Loma campus on May 14th, 2019. All of the high schools on the Point Loma campus including HTHMesa hosted a LCAP family meeting. At this meeting, K-12 families discussed LCAP goals. For each LCAP goal, families learned about specific actions /services. Parents were invited to share their reactions to each LCAP goal alongside each action / services. Many of the families present spoke Spanish. To facilitate participation of all families, the presentations were translated into Spanish.

Additional input was gathered from various stakeholders including parents, students, and staff during multiple meetings with HTH SBC school directors. LCAP data was gathered often and was discussed in regular meetings over the course of the year with school faculty.

The issues that were raised in those contexts helped drive the development of this year's goals. Student voice was included through the YouthTruth and other surveys, and through focus groups, and individual conversations with students. An additional source of family feedback was provided by the YouthTruth family survey which was administered at HTH SBC schools this year. The YouthTruth family survey is developed by educational researchers and provides a national percentile ranking allowing HTH SBC to interpret survey results in the context of results realized by other schools nationally. HTH SBC families reported an understanding of school wide goals and suggested they would recommend the school to others. For example, HTH SBC families rank at the 81st national percentile in response to the question: "I understand my school's goals." The survey is another way to engage families about their experience at HTH SBC and get ideas about how to better support students which will be implemented in LCAP plans moving forward.

Impact on LCAP and Annual Update

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

After the input from parents, staff and students, some common themes emerged which were then incorporated into the goals and actions and services listed in our LCAP. The common elements include increasing supports for students - especially English Learners and students struggling with socioemotional issues, improving the connection between families and our school, reducing out of school suspensions, and tracking and supporting students' growth in literacy and mathematics. Parents shared that they supported the plans outlined for the 18-19 year and in particular appreciated the support students received from academic coaches. In addition, they shared how much they valued the Community Outreach Coordinator's role and the work supporting family participation in the school. This reflects the positive results of an effort by HTH SBC to engage Latino families by providing translation services at events. HTH SBC will continue providing these services in future LCAP plans.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

Ensure High Quality Work: HTH students create high -quality work characterized by complexity, authenticity, and craftsmanship that invites family and community members to participate in student learning and reflection.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
        Priority 3: Parental Involvement (Engagement)
        Priority 5: Pupil Engagement (Engagement)
        Priority 7: Course Access (Conditions of Learning)
        Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

HTH seeks to create a culture of craftsmanship where students produce high quality work that is meaningful both to learners and to the broader community. This work invites families and community members to engage with student learning and allows students the opportunity to present their work to an authentic audience.

Furthermore, HTH recognizes a need to engage families in the life of the school with a particular focus on families of socioeconomically disadvantaged students, EL, and foster youth. For this reason, HTH SBC schools will continue to fund the position of Community Outreach Coordinator. The Community Outreach Coordinator builds relationships with families, provides translation services, hosts events where families are invited to share their perspective, and involves families in decision making around the LCAP/Title 1 process. These efforts by the family engagement coordinator to use effective family engagement strategies can have large impacts on students outcomes according to researchers: "When schools use effective family engagement practices, students in those schools were ten times more likely to improve their mathematics performance and four times more likely to improve their reading performance than students attending schools that did not implement meaningful engagement practices" (Wood & Bauman, 2017). Deeper engagement by HTH SBC families is likely to feed a virtuous cycle of improved academic outcomes and higher quality student work.

Wood, L., & Bauman, E. (2017, February). Retrieved May 11, 2018, from https://www.nmefoundation.org/getattachment/67f7c030-df45-4076-a23f-0d7f0596983f/Final-Report-Family-Engagement-AIR.pdf?lang=en-US&ext=.pdf

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of student project exhibitions that include evidence of reading, writing, or mathematical reasoning skills aligned with CCSS	96%		98%	98%
Percentage of HTH families attending an exhibition, presentations of learning, or student-led conference.	90%		91%	93%
% of HTH faculty reporting creating projects that meet community needs	Pending		Pending	Pending
Youth Truth family survey describing the degree to I understand my school's goals. National Percentile Ranking.	75%	75%	76%	78%
Youth Truth family survey: describing the degree I would recommend my school	65%	65%	66%	67%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
to parents seeking a school for their child. National Percentile Ranking.				

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

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	Continue to host biannual village exhibitions and invite community members to participate. In addition, HTH schools will continue to convene student led conferences (SLCs) where families can hear from their children about their learning, reflections on academic and Social Emotional Learning (SEL) growth, and goals for the rest of the school year.	Continue to host biannual village exhibitions and invite community members to participate. In addition, HTH schools will continue to convene student led conferences (SLCs) where families can hear from their children about their learning, reflections on academic and Social Emotional Learning (SEL) growth, and goals for the rest of the school year.

Budgeted Expenditures

Amount		0	0

Action 2

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: HTHCV, HTHNC

Actions/Services

	New Action	Modified Action
	Fund position of community outreach coordinator to create richer internship and project experiences by creating deeper relationships with the community.	Community outreach coordinator supports all families participating in the life of the school.

Budgeted Expenditures

Amount		100,000	0
Source		0900	
Budget Reference		Supplemental	

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Improve Student- Centered Instruction: HTH teachers design classroom instruction that provide access and challenge for all students, encouraging them to grapple, share their thinking, and construct knowledge together.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

HTH seeks to deepen student centered instruction in literacy, numeracy, and science with a particular emphasis on utilizing strategies that support the academic success of EL students. This particular focus on literacy, numeracy, is motivated by the CA dashboard where ELA and Math indicators indicate an opportunity for growth particularly for socioeconomically disadvantaged and EL students. An additional three days of professional development either focused on literacy, numeracy, and science instruction is planned for the 18/19 school year with a special focus on incorporating strategies that support EL students.

One strategy that HTH SBC intends to implement across disciplines is close reading. In the book Transformational Literacy Berger et al explain the importance of close reading: "Close reading is an instructional sequence that helps all students access complex texts." (Berger et al, 2014) Providing all students with access to complex texts is a key scaffold to support struggling students excel on the Common Core State Standards (CCSS). For this reason, incorporating close reading strategies is one of the high leverage change ideas to be tested and later implemented by the literacy group during professional development days next year.

More broadly, HTH plans to employ instructional strategies that are aligned with a student centered approach. For example, HTH has chosen to implement a Cognitively Guided Instruction (CGI) math instructional model because CGI is an evidence-based, student-centered, philosophical framework and set of teaching practices that supports and builds on students' problem solving abilities. Like

CGI, each instructional strategy fits the Student Centered Learning Model developed by Jobs for the Future. This model describes the following characteristics as key to students centered practice: learning is personalized, competency based, takes place anytime/anywhere, and students exert ownership over their learning. This model brings together research from various fields including the learning sciences to argue that an emphasis on student centered practices or deeper learning leads to "the knowledge, skills, and dispositions to succeed in college, career, and civic life." (Students at the center, 2014) This research finding that a student centered approach enhances college readiness and capacity informs the focus of this LCAP goal on student centered instruction.

Berger, Ron, and Ron Berger. Transformational Literacy: Making the Common Core Shift with Work That Matters. Jossey-Bass, 2014.

Students at the center initiative overview. (n.d.). Retrieved May 11, 2018, from http://www.jff.org/sites/default/files/iniatiatives/files/SATC-One-Pager-050817.pdf

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Reclassification Status Indicator	71.5%		72%	73%
LCFF Rubric ELA (K-8) indicator	Yellow	Yellow	Green	Green
% of Students meeting or exceeding growth projection NWEA MAP Reading Assessment (Middle School)	44%		46%	50%
% of Students meeting or exceeding growth projection NWEA MAP Math Assessment (Middle School)	47%		49%	51%
Fountas and Pinnell Reading Assessment % of students meeting end of year grade level	65%		68%	70%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
benchmark or a years worth of growth (elementary school)				
LCFF Rubric math indicator (K-8)	Yellow	Yellow	Green	Green
CGI Math Assessment (Elementary)	Pending		Pending	Pending
SAT Math and Reading Assessment (High School)	Pending		Pending	Pending
HTH science faculty exposed to at least one NGSS professional development opportunity	67%	76%	79%	85%

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

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	Provide professional learning experiences aligned with a student-centered model of literacy for teachers. Provide additional	Provide professional learning experiences aligned with a student- centered model of literacy for teachers. Provide additional

| | supports to improve literacy instruction at HTH SBC schools. Many sites have incorporated literacy coaches, math instructional coaches, and funds to support additional professional development to support improved literacy and math instruction. In addition, provide professional learning experiences focused on explicit vocabulary development. | supports including instructional materials to improve literacy instruction at HTH SBC schools. Many sites have incorporated literacy coaches, math instructional coaches, apprentice teachers, and additional professional development to support improved literacy and math instruction. In addition, fund EL coordinators at each site to improve instructional supports for EL students. |

Budgeted Expenditures

Amount		566,264	661,791
Source		0900	LCFF Supplemental and Concentration
Budget Reference		Supplemental	0001-0999: Unrestricted: Locally Defined

Action 2

All	All Schools

OR

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

Actions/Services

		New Action
		Provide high quality credentialed teaching staff

Budgeted Expenditures

Amount			12,973,187.50
Source			LCFF Base
Budget Reference			LCFF Base

Goals, Actions, & Services

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

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

New Goal

Goal 3

Nurture a Culture of Belonging: HTH schools create safe, inclusive environments where all students feel a sense of belonging, are supported with socio-emotional needs, develop strong relationships and experience joy.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

According to the California Dashboard, HTH SBC schools have a 3.2% suspension rate as compared to a state average of 3.5%. In addition, the student group report indicates that HTH SBC schools could improve by reducing the suspension rate for specific subgroups including English Learners, Filipino, Asian students, homeless students. and students identifying as two or more races.

To proactively avoid negative behaviors that result in suspensions, HTH is focused on further developing a culture of belonging. To achieve this goal, HTH teachers practice a learner-centered, inclusive approach that supports and challenges each student. All students are known well by their teachers, engage in and create meaningful work, and are challenged to develop growth mindsets as they meet high expectations beginning in kindergarten and extending through grade twelve. HTH students are encouraged to think of themselves as inquisitive, resilient lifelong learners, who have agency in their learning and achievement.

Structures such as advisory, and an emphasis on productive group work contribute to a sense of belonging among, students, as well as an atmosphere of safety and collaboration. Data from the nationally-normed YouthTruth survey indicates HTH students are in the 89th percentile nationally in their agreement with the statement, "I feel a part of this community." HTH students' agreement with the statement, "Discipline is fair" is in the 87th national percentile. Since research suggests that "restorative justice is a useful method of keeping students in school while promoting positive relationships," (Owen, Wettach, and Hoffman, 2015) HTH seeks to use restorative practices to reduce the rate of suspensions while supporting the development of a nurturing school community.

Owen, Jenni, Jane Wattach, and Katie Claire Hoffman. (2015). Instead of Suspension: Alternative Strategies for Effective School Discipline. Duke Center for Child and Family Policy and Children's Law Clinic. Accessed May 7, 2018 https://law.duke.edu/childedlaw/schooldiscipline/downloads/instead_of_suspension.pdf

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of chronic absenteeism	6.5%		6%	5.8%
Rate of chronic absenteeism SED students	7.1%		6.8%	6.6%
P2 Attendance	96%		96.3%	96.4%
Suspension rate	1.9%		1.9%	1.8%
Suspension Rate SED students	3%		2.9%	2.8%
Youth Truth student survey describing the degree to which students believe that discipline is fair. National percentile ranking. (6-12)	80%		82%	84%
Youth Truth student survey describing the degree to which students believe I am part of the community. National percentile ranking. (6-12)	85%		86%	87%
Elementary Student Survey question	Pending		Pending	Pending
Youth Truth student survey summary	85%		85%	88%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measure describing the degree of English Learner student engagement. National percentile ranking. (6-12)				
Youth Truth family survey describing the degree to which teachers and students care about each other. National percentile ranking.	80%		85%	87%

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

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	Continue to fund a Dean or Social-Emotional Coordinator at each site to implement restorative practices, and	Continue to fund a Dean, Social-Emotional Coordinator, or Assistant Dean at each site to implement restorative

	support the development and maintenance of a happy, healthy, student community. In addition, provide free bus passes for SED students to ensure all students have safe transportation options.	practices, and support the development and maintenance of a happy, healthy, student community. In addition, provide free bus passes for SED students to ensure all students have safe transportation options.

Budgeted Expenditures

Amount		320000	650930
Source		0900	LCFF Supplemental and Concentration
Budget Reference		Supplemental	0001-0999: Unrestricted: Locally Defined

Action 2

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	Provide ongoing professional development opportunities on 3 all-staff days for teachers, deans, and leaders to collaborate and improve use of restorative practices	Provide ongoing professional development opportunities on 3 all-staff days for teachers, deans, and leaders to collaborate and improve use of restorative practices

Budgeted Expenditures

Amount		0	0

Action 3

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

OR

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: HTMCV, HTMNC, HTHNC, HTHCV

Actions/Services

	New Action	Unchanged Action
	Support collaboration across schools in examining data regarding sense of belonging from the nationally-normed Youth Truth survey in order to identify and spread best practices across the SBC	Support collaboration across schools in examining data regarding sense of belonging from the nationally-normed Youth Truth survey in order to identify and spread best practices across the SBC

Budgeted Expenditures

Amount		0	0

Action 4

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

OR

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: HTeCV, HTeNC

Actions/Services

	New Action	Unchanged Action

	Develop a physically and emotionally supportive environment that incorporates wellness, structured time for physical activity and play, and increased participation in outdoor recreation	Develop a physically and emotionally supportive environment that incorporates wellness, structured time for physical activity and play, and increased participation in outdoor recreation

Budgeted Expenditures

Amount		0	0

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

Increase Support for Struggling Students: HTH schools provide targeted interventions to students in need of additional support. (4,5,6)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

HTH recognizes that some students encounter difficulties that hinder their success in school, and that early and deliberate intervention can help increase both student achievement and likelihood of graduation. Academic, social-emotional, behavioral difficulties, and inconsistent attendance all contribute to a student's challenges in school. For this reason, HTH seeks to incorporate/strengthen supports for students that address needs in all these areas. Broader research demonstrates that unaddressed skill gaps in academic and social-emotional areas negatively impact the trajectory of some subgroups more significantly than their peers. Socio-economically disadvantaged students and students of color are disproportionately represented in groups of chronically absent students and those receiving disciplinary referrals, suspensions, and referrals to be assessed for special education services.

Understanding this reality, HTH strives to improve and sustain supports most likely to affect these groups. For example, HTH SBC schools continue to be inspired by the CPS model developed by Ross Greene to proactively meet the needs of struggling students. In addition, HTH SBC has begun to implement Positive Discipline at the elementary school level by providing relevant professional development to all teachers. According to researchers, Positive Discipline: "promotes a variety of specific strategies for helping children develop a sense of belonging as well as healthy coping strategies to deal with stress. Positive Discipline teaches children how to become responsible, respectful, and resourceful". For these reasons, HTH SBC plans to provide additional PD and ongoing Positive Discipline coaching to elementary school teachers next year.

Gfroerer, Kelly, et al. "Positive Discipline: Helping Children Develop Belonging and Coping Resources Using Individual Psychology."
Journal of Individual Psychology.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Plan B meetings taking place at HTH schools	25		30	35
% of young men of color receiving at least one D/F (6-12)	8%		7.5%	7%
Number of students receiving Fundations or LLI reading intervention (K-5)	30		40	40

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

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action

	Provide training and professional development for Collaborative and Proactive Solutions (CPS) site leaders to work with students identified as having behavioral challenges that are affecting their learning.	Provide training and professional development aligned with Collaborative and Proactive Solutions (CPS) site leaders to work with students identified as having behavioral challenges that are affecting their learning.

Budgeted Expenditures

Amount		0	0

Action 2

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action

	Academic coaches, apprentice teachers, Chromebooks, and Mindplay reading intervention software to provide additional academic support to struggling students	Provide additional academic support to struggling students by funding student support coordinator, academic coaches, apprentice teachers, intervention teachers, SST coordinators, and family support for low income families in aftercare.

Budgeted Expenditures

Amount		800,000	1,385,160
Source		0900	LCFF Supplemental and Concentration
Budget Reference		Supplemental	0001-0999: Unrestricted: Locally Defined

Action 3

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	Provide additional academic supports and services for EL students. Each site has an EL coordinator responsible for coordinating services and the reclassification process.	Provide additional academic supports and services for EL students. Each site has an EL coordinator responsible for coordinating services and the reclassification process now funded as part of goal 2.

Budgeted Expenditures

Amount		284,314	0
Source		0900	
Budget Reference		Supplemental	

Action 4

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	Work with school staff to implement chronic absenteeism intervention (change package) across all schools.	Work with school staff to implement chronic absenteeism intervention (change package) across all schools.

Budgeted Expenditures

Amount		0	0

Goals, Actions, & Services

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

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

New Goal

Goal 5

Ensure College Access & Persistence: HTH schools support all students in accessing and excelling in college.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

HTH is particularly focused on increasing the rate at which HTH SBC students attend and graduate from college. HTH seeks to increase the number of socioeconomically disadvantaged and EL students who succeed in high school and postsecondary education, and in the fields of math, computer science, engineering, and related fields. To achieve these goals, HTH supports students finding an opportune college match by providing dedicated college counseling staff at each HTH SBC high school. A recent study by Ben Castleman and Joshua Goodman indicates that high quality college counseling can lead to an improvement in college match for low income students: "The study found that those students who received the counseling were more likely -- by 52 percentage points -- to enroll in one of the program's recommended colleges. Further, they were less likely to enroll at community colleges and at four-year colleges that were not recommended by the program." (Jaschik, 2018) In addition, HTH has increased the number of students concurrently enrolled with community college partners in English and math course work with the goal of reducing the number of HTH alumni enrolled in remedial coursework. Finally, HTH seeks to reduce the rate of summer melt where HTH seniors who reported plans to attend college fail to enroll in college the fall after their senior year.

Jaschik, S. (2018). The Power of College Counseling. Inside Higher Ed. Retrieved May 11, 2018, from https://www.insidehighered.com/admissions/article/2018/01/08/study-tracks-impact-intensive-college-counseling-low-income-students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students in A-G approved coursework	95%		96%	96%
Percentage of students completing the SAT or ACT	92.2%		92.5%	93%
Percentage of students reporting enrolling in college	95%		95%	96%
Percentage of students completing FAFSA	80%		82%	84%
Percentage of SED students awarded a Calgrant	55%		58%	60%
Percentage of students enrolling in a 4 year college	68%		70%	71%
HTH anticipated six year college graduation rate	52%		54%	56%
Number of students taking at least one college level course	Pending		Pending	Pending
% of young men of color enrolling in honors classes	65%		66%	68%

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

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

OR

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: HTHCV, HTHNC

Actions/Services

	New Action	Unchanged Action
	Provide college counseling supports to students in completing FAFSA, college applications, SAT/ACT.	Provide college counseling supports to students in completing FAFSA, college applications, SAT/ACT.

Budgeted Expenditures

Amount		160000	236810
Source		0900	LCFF Supplemental and Concentration
Budget Reference		Supplemental	0001-0999: Unrestricted: Locally Defined

Action 2

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

OR

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: HTHCV, HTHNC

Actions/Services

	New Action	Unchanged Action

	Deepen relationships with community college partners to increase the number of students taking college coursework in English and math	Deepen relationships with community college partners to increase the number of students taking college coursework in English and math

Budgeted Expenditures

Amount		0	0

Action 3

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

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

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: HTHCV, HTHNC

Actions/Services

	New Action	Unchanged Action
	Reducing summer melt text message campaign	Reducing summer melt text message campaign

Budgeted Expenditures

Amount		0	

Goals, Actions, & Services

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

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

Modified Goal

Goal 6

Maintain Inspiring Learning Spaces

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

HTH is aware of the research indicating that unequal distribution of qualified teachers has been a contributing factor to the achievement gap, and socio- economically disadvantaged students disproportionately experience less access to quality learning materials (Darling-Hammond, 2001; Loschert, 2015). For this reason, HTH works to ensure that all HTH teachers will be credentialed or currently enrolled in an intern credentialing program.
Furthermore, all students will have access to necessary instructional materials that support rich projects, informed by the Common Core State Standards and Next Generation Science Standards. In addition, by not offering tracked classwork, HTH SBC schools avoid having specific subgroups overrepresented in classrooms with novice teachers.

HTH is committed to maintaining the physical infrastructure of school buildings so at to provide an environment conducive to student learning. In addition, HTH pursues environmentally friendly building practices that have been recognized through the awardance of LEED certified status for HTH SBC buildings.

Darling-Hammond, Linda. (2001). Inequality in Teaching and Schooling: How Opportunity is Rationed to Students of Color in America. Smedley BD, Stith AY, Colburn L, et al.;The Right Thing to Do, The Smart Thing to Do: Enhancing Diversity in the Health Professions: Summary of the Symposium on Diversity in Health Professions in Honor of Herbert W.Nickens, M.D.
Institute of Medicine (US). Washington (DC): National Academies Press (US). Accessed May 7, 2018
https://www.ncbi.nlm.nih.gov/books/NBK223640/

Loschert, Kristen. (Aug 4, 2015). Teacher Quality Gaps: New Studies Reveal Wide Disparities in Student Access to High-Quality Teachers. Alliance for Excellent Education. Vol (15). Accessed May 7, 2018
https://all4ed.org/articles/teacher-quality-gaps-new-studies-reveal-wide-disparities-in-student- access-to-high-quality-teachers/

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of credentialed teachers	100%		100%	100%
Percent of teachers with access to a budget to purchase instructional materials	100%		100%	100%
Percent of maintenance requests filled within a week	75%		76%	77%

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

All	All Schools

OR

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

Actions/Services

	New Action	Modified Action
	Provide highly quality credentialed teachers, appropriate school supplies, and	Create the conditions for inspiring learning by funding operational excellence and facility maintenance

| | well maintained facilities optimized for learning | |

Budgeted Expenditures

Amount		21,019,360	9,785,838.50
Source		1000	LCFF Base
Budget Reference		LCFF Base	LCFF Base

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$	%

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).

HTH SBC is focused on improving existing services and directing additional services to best serve socioeconomically disadvantaged students, English learners, and foster youth. In some cases, HTH SBC is making expenditures to provide services that only serve unduplicated students. In other cases, HTH SBC plans to improve and provide additional services to address challenges disproportionately affecting socioeconomically disadvantaged students, English learners, and foster youth.

Services directed solely at socioeconomically disadvantaged, English learners, and foster youth

English Learner Supports

HTH SBC is investing in an EL coordinator at each site to provide additional services and supports to English learners. Each EL coordinator helps develop professional development focused on instructional strategies that best support EL students. At times they provide coaching to teachers on how to best employ instructional strategies to support ELs. In addition, they track the progress of ELs to ensure they are making academic growth. Finally, EL coordinators work individually with specific EL students to facilitate vocabulary and reading growth.

Services to address challenges disproportionately affecting socioeconomically disadvantaged, English learners, and foster youth

RP services to reduce disciplinary incidents and cultivate a deeper sense of belonging among students

HTH has identified a higher suspension rate amongst young men of color as compared to the overall HTH suspension rate. The academic literature raises questions as to the effectiveness of suspensions and affirms the commitment of HTH to rethink and redesign current disciplinary practices at HTH SBC schools. Suspensions can negatively impact academic achievement according to a research summary produced by the Harvard Kennedy school. (Ordway, 2016) found that suspensions undermined the development of math and literacy competencies: "Students who had been suspended earned significantly lower scores in math and reading on end-of-year exams. Students with a propensity to be suspended did worse on the exam during the years they were suspended than during years they were not" (Ordway, 2016). HTH aspires to create conditions where the most vulnerable HTH student populations feel a sense of belonging, academic support, and continuity.

Toward this goal, HTH started the process of implementing Restorative Practices (RP) at HTH SBC schools over the last four years. HTH SBC proposes to use supplemental dollars to fund the positions of dean of students and social emotional coordinator to deepen this implementation of RP as an alternative to traditional disciplinary practices. In addition, HTH SBC has begun to implement Positive Discipline at the elementary school level by providing relevant professional development to all teachers. According to researchers, Positive Discipline: "promotes a variety of specific strategies for helping children develop a sense of belonging as well as healthy coping strategies to deal with stress. Positive Discipline teaches children how to become responsible, respectful, and resourceful". For these reasons, HTH SBC plans to provide additional PD and ongoing Positive Discipline coaching to elementary school teachers next year. For example, HTH SBC schools continue to use restorative circles to focus on repairing harm as opposed to punishing and/or suspending students. In addition, circles are increasingly used by HTH SBC teachers to proactively avoid challenging behaviors and deepen the sense of belonging for the most vulnerable HTH student populations. These RP services are principally directed to and effective for the most vulnerable HTH students.

Ordway, D. (2016, February 23). Student suspension from school: Impact on academic achievement by race. Retrieved May 11, 2018, from https://journalistsresource.org/studies/society/education/race-school-suspension-academic-achievement

Gfroerer, Kelly, et al. "Positive Discipline: Helping Children Develop Belonging and Coping Resources Using Individual Psychology." Journal of Individual Psychology.

Additional services to address Chronic Absenteeism
The academic literature indicates that chronic absenteeism matters to school performance. For example, frequent absences in kindergarten have been found to be predictive of lower achievement on test scores in fifth grade and lower likelihood of reading

proficiency by the end of third grade (Balfanz, Byrnes, 2012). Chronic absenteeism has also been found to predict lower National Assessment of Educational Progress (NAEP) scores, dropping out of high school, and lower rates of college persistence (Buehler, Tapogna, Chang, 2012).

For this reason, all 14 HTH schools are implementing a promising chronic absenteeism intervention. According to the California Dashboard, socioeconomically disadvantaged students attending HTH middle and elementary schools were chronically absent at a rate of 7.2% in 17/18, which is lower than the statewide average of 10.8% for all students.

The intervention, parts of which have been automated to make the process more consistent across the system, includes the following:

1. HTH generates weekly a report from PowerSchool showing which students currently qualify as chronically absent. This is automatically sent to all site managers, directors and deans.
2. For students who have been absent five times, a letter is sent home noting the number of absences and emphasizing the importance of school attendance.
3. For students who have been absent ten times, a similar letter is sent home with an additional request for a meeting between the family, student, and dean or director.
4. The site manager phones home to set up a time for that meeting. Letters and requests for meetings continue to occur at the same intervals previously shared.

An important aspect of the meetings is that it is not intended to be a punitive conversation. The purpose of the meeting is to let families know that the school has noticed that the student has been frequently absent, to communicate the importance of school attendance, and to identify and mitigate obstacles to consistent school attendance. For example, one school purchased a bus pass for a family to help with transportation challenges. When students reach high levels of absences, staff may implement an attendance contract indicating that course credit may be lost if students miss a designated number of classes.

This chronic absenteeism intervention emphasizes the key ingredients for systemic change according to Attendance Works, which include: "positive messaging, actionable data, capacity building, and shared accountability."

Being chronically absent leads to worse academic outcomes, so addressing this disparity within HTH schools will serve to support the academic growth of the most vulnerable HTH students. In addition, by emphasizing a non-punitive approach that sees families as partners in the academic success of each student, HTH aspires to develop a deep sense of belonging among each student and family. HTH SBC provides these services and seeks to reduce the rate of chronic absenteeism by funding a community outreach coordinator, administrative aide, and providing bus passes for socioeconomically disadvantaged students. These chronic absenteeism services are principally directed to and effective for the most vulnerable HTH students.

Buehler, M. H., Taponga, J., & Chang, H. N. (2012). Why Being in School Matters: Chronic Absenteeism in Oregon Public Schools.

Balfanz, R., & Byrnes, V. (2012). Chronic Absenteeism: Summarizing What We Know From Nationally Available Data. Baltimore: Johns Hopkins University Center for Social Organization of Schools.

Home. (n.d.). Retrieved from http://www.attendanceworks.org/

Targeted Interventions to address challenging behaviors by providing additional emotional and academic supports

HTH SBC schools seek to proactively intervene to support the most vulnerable HTH students who are struggling academically and displaying challenging behaviors in core academic classes. By adopting the research-based Collaborative and Proactive Solutions (CPS) model developed by Dr. Ross Greene, HTH hopes to more quickly and effectively intervene to support students who are struggling, thereby avoiding situations that escalate and result in suspension.

The CPS model assumes that all students do well when they can, which is to say when they have the social, emotional, and cognitive skills necessary to engage in academic coursework. When students engage in challenging behaviors, teachers and schools have an opportunity to intervene collaboratively with the student before the situation escalates. Greene explains in Lost At School, "The first step in helping a challenging kid is to identify the skills he's lacking and the problems that are precipitating his challenging moments, and this is best accomplished by having relevant adults use the ALSUP" (Greene, 41). Using the Assessment of Lagging Skills and Unsolved Problems (ALSUP) allows for the identification of the skills that a student needs to develop to avoid problematic behaviors. Once these lagging skills have been identified, the most appropriate interventions for the student to support the development of the necessary skills can implemented.

This understanding of the lagging skills and unsolved problem, as well as the necessary interventions, create the foundation for a proactive, non-punitive solution. This collaborative process of generating a solution is facilitated using the plan B protocol. "Plan B helps adults and kids work together, as partners, towards mutually satisfactory solutions so that both parties' concerns are addressed and the problem gets solved" (Greene, 57). The CPS model involving the ALSUP and Plan B has been implemented in public schools throughout the state of Maine and has led to significant reduction in the use of suspension (Greene, 2014).

The HTH version of the CPS model emphasizes building a supportive relationship with the student and seeking to identify factors contributing to a student's difficulty which might not be easily apparent. Staff uses students' insights about their difficulties and the contexts in which they occur, and focus on addressing one problem at a time. Progress is celebrated, and students begin to see themselves as capable of solving problems that are affecting them. Teachers often gain useful context about issues contributing to a child's challenges, and often are able to make adjustments to their instruction, or behavioral management strategies that better suit a student's particular needs. Throughout this process, the relationship between the teacher and student is strengthened, which contributes to increased engagement. At HTH SBC schools struggling students participate in an Student Support Team (SST)

process. SST teams are comprised of a student, their teacher(s), and an SST coordinator who meet on a recurring basis to assess the effectiveness of implemented interventions and develop updated plans based on data.

This SST model is principally directed to and effective in supporting the most vulnerable HTH students who often struggle academically and display challenging behaviors. By implementing a consistent non-punitive structure to provide appropriate interventions, HTH anticipates a reduction in the suspension rate as well as an increase in academic outcomes for the most vulnerable HTH students. To provide additional academic support, HTH SBC proposes to use LCAP supplemental to fund academic coaches, apprentice teachers, and student support teachers.

Greene, R. W. (2014). Lost at school: Why our kids with behavioral challenges are falling through the cracks and how we can help them. New York: Scribner.

Additional services to ensure students have a successful college transition*

Over the last five years more than 95% of HTH seniors have reported intentions to enroll in college in the fall. However, in analyzing our college persistence data provided by the College Clearinghouse, HTH identified a gap in reported enrollment intentions and verified enrollment data. This phenomenon of summer melt, where high school seniors report college enrollment intentions but fail to actually enroll, is a nationwide challenge. In several studies cited by Benjamin Castleman and Lindsay Page, the rate of summer melt was between 20 and 40% at a diverse group of three districts across the country. Perhaps most concerning was their finding that summer melt disproportionately impacts low income students: "Across these three sites, the melt rate for lower-income college intending students was two to five times as great as for their more affluent peers". In response, HTH SBC has funded the creation of a summer melt coordinator at each high school who supports the college transition for graduated seniors over the summer.

Over the last two summers, HTH has implemented a text messaging "nudging" model inspired by the work of Benjamin Castleman and Lindsay Page, where the summer after senior year HTH students receive personalized text message reminders to complete tasks associated with the college enrollment process (Castleman, Page, 2014). These personalized text messages inform students about upcoming deadlines in the college enrollment process at the college where they intend to attend. For example, students planning to attend CSU San Marcos receive a reminder in mid July explaining that all financial aid forms need to be completed by the end of July and asking if they need help in meeting this deadline. Castleman and Page found, "Data from the National Student Clearinghouse provided evidence that an intervention as simple and low-touch as personalized text reminders or required matriculation tasks can generate substantial increases in on-time college enrollment" (Castleman, Page, P. 100). In addition, by asking students directly if they need help with specific tasks, college counselors can effectively identify students who need help with specific tasks and target their efforts toward the most vulnerable HTH students. Castleman and Page note, "This type of intervention could be scaled at low cost to reduce summer melt and increase college going, particularly among would-be first-generation college students"(Castleman, Page, P. 112). These additional supports are principally directed to and effective in further increasing the rate of college enrollment for the most vulnerable HTH students.

Castleman, Benjamin L., and Lindsay C. Page. Summer Melt: Supporting Low-Income Students through the Transitionto College. Harvard Education Press, 2014.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,230,578	11.10%

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).

HTH SBC is focused on improving existing services and directing additional services to best serve socioeconomically disadvantaged students, English learners, and foster youth. In some cases, HTH SBC is making expenditures to provide services that only serve unduplicated students. In other cases, HTH SBC plans to improve and provide additional services to address challenges disproportionately affecting socioeconomically disadvantaged students, English learners, and foster youth.

Services directed solely at socioeconomically disadvantaged, English learners, and foster youth English Learner Supports

HTH SBC is investing in an EL coordinator at each site to provide additional services and supports to English learners. Each EL coordinator helps develop professional development focused on instructional strategies that best support EL students. At times they provide coaching to teachers on how to best employ instructional strategies to support ELs. In addition, they track the progress of ELs to ensure they are making academic growth. Finally, EL coordinators work individually with specific EL students to facilitate vocabulary and reading growth.

Services to address challenges disproportionately affecting socioeconomically disadvantaged, English learners, and foster youth RP services to reduce disciplinary incidents and cultivate a deeper sense of belonging among students

HTH has identified a higher suspension rate amongst young men of color as compared to the overall HTH suspension rate. The academic literature raises questions as to the effectiveness of suspensions and affirms the commitment of HTH to rethink and redesign current disciplinary practices at HTH SBC schools. Suspensions can negatively impact academic achievement according to a research summary produced by the Harvard Kennedy school. (Ordway, 2016) found that suspensions undermined the development of math and literacy competencies: "Students who had been suspended earned significantly lower scores in math and reading on end-of-year exams. Students with a propensity to be suspended did worse on the exam during the years they were suspended than during years they were not" (Ordway, 2016). HTH aspires to create conditions where the most vulnerable HTH student populations feel a sense of belonging, academic support, and continuity. Toward this goal, HTH started the process of implementing Restorative Practices at HTH SBC schools over the last three years. HTH SBC proposes to use LCAP supplemental to fund the positions of dean of students and social emotional coordinators to deepen this implementation of RP as an alternative to traditional disciplinary practices.

Ordway, D. (2016, February 23). Student suspension from school: Impact on academic achievement by race. Retrieved May 11, 2018, from https://journalistsresource.org/studies/society/education/race-school-suspension-academic-achievement

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The academic literature indicates that chronic absenteeism matters to school performance. For example, frequent absences in kindergarten have been found to be predictive of lower achievement on test scores in fifth grade and lower likelihood of reading proficiency by the end of third grade (Balfanz, Byrnes, 2012). Chronic absenteeism has also been found to predict lower National Assessment of Educational Progress (NAEP) scores, dropping out of high school, and lower rates of college persistence (Buehler, Tapogna, Chang, 2012).

All 13 HTH schools are implementing a chronic absenteeism intervention. Across the organization, socioeconomically disadvantaged students are chronically absent at a rate of 7.6%, which is lower than the statewide average of 10.8% for all students.

The intervention, parts of which have been automated to make the process more consistent across the system, includes the following:
1. HTH generates weekly a report from PowerSchool showing which students currently qualify as chronically absent. This is automatically sent to all site managers, directors and deans.
2. For students who have been absent five times, a letter is sent home noting the number of absences and emphasizing the importance of school attendance.
3. For students who have been absent ten times, a similar letter is sent home with an additional request for a meeting between the family, student, and dean or director.

4. The site manager phones home to set up a time for that meeting. Letters and requests for meetings continue to occur at the same intervals previously shared.

An important aspect of the meetings is that it is not intended to be a punitive conversation. The purpose of the meeting is to let families know that the school has noticed that the student has been frequently absent, to communicate the importance of school attendance, and to identify and mitigate obstacles to consistent school attendance. For example, one school purchased a bus pass for a family to help with transportation challenges. When students reach high levels of absences, staff may implement an attendance contract indicating that course credit may be lost if students miss a designated number of classes.

This chronic absenteeism intervention emphasizes the key ingredients for systemic change according to Attendance Works, which include: "positive messaging, actionable data, capacity building, and shared accountability."

Being chronically absent leads to worse academic outcomes, so addressing this disparity within HTH schools will serve to support the academic growth of the most vulnerable HTH students. In addition, by emphasizing a non-punitive approach that sees families as partners in the academic success of each student, HTH aspires to develop a deep sense of belonging among each student and family. HTH SBC provides these services and seeks to reduce the rate of chronic absenteeism by funding a community outreach coordinator, administrative aide, and providing bus passes for socioeconomically disadvantaged students.

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CPS model to address challenging behaviors by providing additional emotional and academic supports

HTH SBC schools seek to proactively intervene to support the most vulnerable HTH students who are struggling academically and displaying challenging behaviors in core academic classes. By adopting the research-based Collaborative and Proactive Solutions (CPS) model developed by Dr. Ross Greene, HTH hopes to more quickly and effectively intervene to support students who are struggling, thereby avoiding situations that escalate and result in suspension.

The CPS model assumes that all students do well when they can, which is to say when they have the social, emotional, and cognitive skills necessary to engage in academic coursework. When students engage in challenging behaviors, teachers and schools have an opportunity to intervene collaboratively with the student before the situation escalates. Greene explains in Lost At School, "The first step in helping a challenging kid is to identify the skills he's lacking and the problems that are precipitating his challenging moments,

and this is best accomplished by having relevant adults use the ALSUP" (Greene, 41). Using the Assessment of Lagging Skills and Unsolved Problems (ALSUP) allows for the identification of the skills that a student needs to develop to avoid problematic behaviors. Once these lagging skills have been identified, the most appropriate interventions for the student to support the development of the necessary skills can implemented.

This understanding of the lagging skills and unsolved problem, as well as the necessary interventions, create the foundation for a proactive, non- punitive solution. This collaborative process of generating a solution is facilitated using the plan B protocol. "Plan B helps adults and kids work together, as partners, towards mutually satisfactory solutions so that both parties' concerns are addressed and the problem gets solved" (Greene, 57). The CPS model involving the ALSUP and Plan B has been implemented in public schools throughout the state of Maine and has led to significant reduction in the use of suspension (Greene, 2014).

The HTH version of the CPS model emphasizes building a supportive relationship with the student and seeking to identify factors contributing to a student's difficulty which might not be easily apparent. Staff uses students' insights about their difficulties and the contexts in which they occur, and focus on addressing one problem at a time. Progress is celebrated, and students begin to see themselves as capable of solving problems that are affecting them. Teachers often gain useful context about issues contributing to a child's challenges, and often are able to make adjustments to their instruction, or behavioral management strategies that better suit a student's particular needs. Throughout this process, the relationship between the teacher and student is strengthened, which contributes to increased engagement. Each CPS team, comprised of a student, their teacher(s), and a trained CPS facilitator meet on a recurring basis to assess the effectiveness of implemented interventions and develop updated plans based on data.

The CPS model is designed to support the most vulnerable HTH students who often struggle academically and display challenging behaviors. By implementing a consistent non-punitive structure to provide appropriate interventions, HTH anticipates a reduction in the suspension rate as well as an increase in academic outcomes for the most vulnerable HTH students. To provide additional academic support, HTH SBC proposes to use LCAP supplemental to fund academic coaches, apprentice teachers, and student support teachers.

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Additional services to ensure students complete the FAFSA and are awarded a Calgrant

This year HTH has been focused on increasing the rate of FAFSA completion at HTH SBC schools with the goal of increasing the number of HTH SBC students awarded a Calgrant. In completing a longitudinal analysis of data from the California Student Aid Commission (CSAC) and HTH College Clearinghouse records, HTH noted that socioeconomically disadvantaged graduates of High Tech High awarded a Calgrant were more than twice as likely to graduate from college within six years as compared to socioeconomically disadvantaged HTH graduates who didn't receive a Calgrant.

The data indicated that some HTH students didn't receive a Calgrant in earlier years because they didn't complete the FAFSA. This insight has led HTH SBC schools to focus on increasing FAFSA completion. According to CSAC data for the 17/18 school year, 77% of HTH seniors completed FAFSA as compared to 53% of seniors in California. In addition, 64% of socioeconomically disadvantaged HTH students were awarded a Calgrant.To provide   college going support HTH SBC proposes to use LCAP to fund additional college advising services.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,775,701	9.75%

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).

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Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

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

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

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

    (2) The total number of cohort members.

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

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

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

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

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

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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