

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Hillsborough City School District		
Contact Name and Title	Toni Presta Director of Educational Services	Email and Phone	tpresta@hcsd.k12.ca.us (650) 342-5193

## 2017-20 Plan Summary

### THE STORY

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

The Hillsborough City School District is located in the suburban community of Hillsborough on the San Francisco peninsula and serves approximately 1,500 students. We ensure that all students have a safe, clean, and healthy learning environment, and that they receive a high quality and enriched, Common Core State Standard aligned curriculum.

Our district's high scores on the California Assessment of Student Performance and Progress (CAASPP) are one measure of our high academic success. Our local assessments confirm what the state tests show: our academic success is exemplary.

We feel strongly about social/emotional learning as well as academics, and pride ourselves in helping to nurture children in these areas. We have invested in full-time counselors, and there are well-established programs at each of our schools to ensure we are caring for our students in this realm.

Our long success is based on high quality staff, committed and involved families, a supportive Board, and a common vision. We believe in shared leadership, and value the opinions and views of our staff members, parents, and community members.

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

Finally, the mission of the Hillsborough City School District is to work in partnership with students, parents, and other community members to educate the whole child in a nurturing environment and to empower each student to become a contributing and responsible participant in our changing world. We seek to engage all students in rigorous and powerful learning to achieve the following Essential Outcomes:

Essential Outcomes:

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

People of good character who are...

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

Innovators and problem solvers who are...

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

Effective communicators who...

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

Global citizens who...

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

Lifelong learners who...

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

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

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

## LCAP HIGHLIGHTS

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

Working with stakeholders throughout the district, three goals have been identified for focus within the next three years.

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

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

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

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

The Hillsborough City School District is proud that we provide an exemplary base program for all of our students. Our students achieve at high levels on the California Assessment of Student Performance and Progress (CAASPP).

- 86% of our 3rd - 8th grade students meet or exceed standard on the CAASPP English Language Arts / Literacy (ELA/L)
- 88% of our 3rd - 8th grade students meet or exceed standard on CAASPP Mathematics
- 88% of our 5th grade students received Proficient or Advanced on the Science CST
- 93% of our 8th grade students received Proficient or Advanced on the Science CST

According to the 2015 California Healthy Kids Survey, students report that they feel safe at and connected to school. Finally, we provide a high degree of individualized attention to our unduplicated students through the designation of Case Managers at each site.

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

## GREATEST NEEDS

Upon analyzing our data, the Hillsborough City School District has not identified areas in need of significant improvement. None of our performance indicators reflect a "Red" or "Orange" and our district has not received a "Not Met" or "Not Met for Two or More Years" rating.

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

## PERFORMANCE GAPS

The one area for which the state indicator has identified performance for a student group that is two or more performance levels below the "All Student" performance is below:

- The Mathematics (3-8) Dashboard indicator was "blue" for "All Students" based on the 2016 CAASPP Mathematics results. "All students" scored "Very High" at 86.2 points above level 3 (Standard Met).
- The Mathematics Dashboard indicator was "yellow" for "Students with Disabilities" based on the 2016 CAASPP Mathematics results. "Students with Disabilities" scored "High" at 8.5 points above level 3 (Standard Met).

88% of our students, including those with disabilities meet or exceed standard (Level 3 & Level 4) in Mathematics as measured by the 2016 CAASPP. While there is a gap in performance for students with disabilities, we are proud that these students score in the high range. We will continue to monitor math progress for our students and meet their needs through the Individualized Education Plan (IEP) process.

## INCREASED OR IMPROVED SERVICES

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

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

- English Learner Case Manager (Goal 2)  
One teacher is designated as the English Learner (EL) Case Manager at each school. This teacher assesses students' English Language (EL) skills in the summer months. This testing results in early identification, which means that students receive EL services as soon as the school year begins. Additionally, EL Case Managers ensure that subsequent testing occurs within the statutory timeline. Principals ensure that an appropriate plan for instruction is provided for each English learner and for any recently re-designated English fluent student at their school.

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

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$27,918,417.45
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$19,294,840.48

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

The General Fund expenditures not specified in this LCAP include \$837,899 STRS-on-Behalf amount, salaries and benefits of district-wide support staff, utilities (PG&E, phones, broadband, garbage, water & sewage etc.), insurance, grounds and maintenance costs, OPEB related costs (e.g., actuarial study costs & pay- as-you go retiree benefits), costs of contracted services, e.g. contractual IT and custodial services to meet operational needs.

\$18,993,880.00	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The percent of students in 3rd-8th grade that receive an "Exceeds Standards" or "Met Standards" rating in English Language Arts/Literacy (ELA/L) shall be at least 80% at every grade level. The percent of students in 3rd-8th grade that receive a "Standard Not Met" rating in ELA/L shall be no more than 8% at every grade level. The percent of students in 3rd-8th grade that receive an "Exceeds Standards" or "Met Standards" rating in Mathematics shall be at least 80% at every grade level. The percent of students in 3rd-8th grade that receive a "Standard Not Met" rating in Mathematics shall be no more than 8% at every grade level. The percent of students in 5th and 8th grade that receive an "Advanced" or "Proficient" rating in the area of Science shall be at least 88%. The percent of students in 5th and 8th grade that receive a "Far Below Basic" rating shall be no more than 5%. 100% of students will have access to Common Core State Standards materials in Mathematics and ELA/L. 100% of students will be taught by a qualified, credentialed teacher.

#### ACTUAL

- Percent of students (3rd - 8th grade) receiving "Standard Met" or "Standard Exceeded" on CAASPP ELA = 86%
- Percent of students (3rd - 8th grade) receiving "Standard Not Met" on CAASPP ELA = 3%
- Percent of students (3rd - 8th grade) receiving "Standard Met" or "Standard Exceeded" on CAASPP MATHEMATICS= 88%
- Percent of students (3rd - 8th grade) receiving "Standard Not Met" or "Standard Exceeded" on CAASPP MATHEMATICS = 3%
- Percent of students (5th grade) receiving "Proficient" or "Advanced" in Science (CST) = 88%
- Percent of students (5th grade) receiving "Far Below Basic" in Science (CST) = 0%
- Percent of students (8th grade) receiving "Proficient" or "Advanced" in Science (CST) = 93.14%
- Percent of students (8th grade) receiving "Far Below Basic" in Science (CST) = 0.57%
- Percent of students with access to Common Core State Standards aligned materials in Mathematics and ELA = 100%
- Percent of students taught by a qualified, credentialed teacher = 100%

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
<p>All students will have access to the Base Program, defined as:</p> <ul style="list-style-type: none"> <li>• Students will have access to small class sizes (TK-1st: 22 students or fewer; 2nd-3rd: 22 students or fewer; 4th-5th: 25 students or fewer; 6th-8th:various: 28 students or fewer for most classes)</li> <li>• Each school will have a full-time counselor (note: because of South Hillsborough’s smaller school population, the counselor also acts as the school psychologist).</li> <li>• Kindergarten through 2nd grade students will have access to a reading Specialist if they need more time or interventions beyond what their classroom teacher can provide.</li> <li>• All K-5th students will be taught physical education through a combination of single subject physical educators and their classroom teachers. All 6th-8th grade students will be taught physical education through single subject physical educators.</li> <li>• All 3rd-5th grade students will participate in an Innovation Lab twice a week, focused on the essential Outcomes.</li> <li>• All K-5th graders will participate in music twice a week taught by a single subject music teacher.</li> <li>• All 4th-8th grade students may participate in an optional instrumental music program.</li> <li>• All 4th-5th grade students shall participate in a Spanish program through a single subject Spanish teacher.</li> <li>• All schools will have a well-stocked library, organized by a single subject teacher librarian. In the K-5th grades, students will participate in formal lessons in the library taught by the teacher librarian.</li> <li>• All 6th-8th grade students shall be issued a portable, wireless device, currently a Chromebook, for use at school and home.</li> </ul>

ACTUAL
<p>All students had access to the Base Program, defined as:</p> <ul style="list-style-type: none"> <li>• Students had access to small class sizes (TK-1st: 22 students or fewer; 2nd-3rd: 23 students or fewer; 4th-5th: 25 students or fewer; 6th-8th:various: 28 students or fewer for most classes)</li> <li>• Each school had a full-time counselor (note: because of South Hillsborough’s smaller school population, the counselor also acts as the school psychologist).</li> <li>• Kindergarten through 2nd grade students had access to a reading Specialist if they need more time or interventions beyond what their classroom teacher can provide.</li> <li>• All K-5th students were taught physical education through a combination of single subject physical educators and their classroom teachers.</li> <li>• All 6th-8th grade students were taught physical education by single subject physical educators.</li> <li>• All 3rd-5th grade students participated in an Innovation Lab twice a week, focused on the essential Outcomes.</li> <li>• All K-5th graders participated in music twice a week taught by a single subject credentialed music teacher.</li> <li>• All 4th-8th grade students were offered the opportunity to participate in an optional instrumental music program.</li> <li>• All 4th-5th grade students participated in a Spanish program taught by a single subject credentialed Spanish teacher.</li> <li>• All schools have a well-stocked library, organized by a single subject credentialed teacher librarian. In the K-5th grades, students participated in formal lessons in the library taught by the teacher librarian.</li> <li>• All 6th-8th grade students were issued a portable, wireless device (currently a Chromebook) for use at school and home.</li> </ul>

- Students in grades K-5th grade shall have access to digital, wireless devices for use at school. These include laptops, I-Pads, and other devices.
- All 6th-8th grade students shall participate in one elective per trimester. Students in 7th and 8th graders may elect to take two electives per trimester by taking advantage of the A period option.
- All 6th-8th grade students will be placed appropriately in courses that will put them on track (or better) for a full diploma in 12th grade.
- Each school has at least one resource teacher.
- North Hillsborough, South Hillsborough, and Crocker Middle School each have a learning center that serves the needs of various students with special needs. An Academic Program Support program is in place at West Hillsborough and Crocker Middle School for students who need more than the resource program provides but for who the learning center would be too restrictive.
- We have a speech teacher at each campus. Psychologists serve each of our schools.
- Students shall have clean, safe classrooms, green spaces, and hardscape recreational spaces.
- Parents or teachers may ask for a student to be considered for further intervention through a Child Study team (this occurs after Tier 1 interventions within the regular classroom).
- Four days of professional development shall be given to every teacher.
- Every teacher shall be given one work day and multiple defined periods during the work week to collaborate with colleagues.
- All parents are invited to attend Superintendent Coffees throughout the year to learn about the District and to give input on important issues. These include both “after drop-off” opportunities as well as night events.
- All staff members are invited to attend Afternoon Chats throughout the year to learn about the District and to give input on important issues.
- Staff members and parents are invited periodically to input sessions on specific topics (such as the school calendar or

- Students in grades K-5th grade were provided access to digital, wireless devices (laptops, I-Pads, etc.) for use at school.
- All 6th-8th grade students participated in one elective per trimester. Students in 7th and 8th graders had the opportunity to elect to take two electives per trimester by taking advantage of the A period option.
- All 6th-8th grade students were placed appropriately in courses that put them on track (or better) for a full diploma in 12th grade.
- Each school had at least one resource teacher. North Hillsborough, South Hillsborough, and Crocker Middle School each have a learning center that serves the needs of various students with special needs. An Academic Program Support program is in place at West Hillsborough and Crocker Middle School for students who need more than the resource program provides but for who the learning center would be too restrictive.
- Each school had a speech teacher.
- Each school has a school psychologist.
- The district has a nurse.
- Students had clean, safe classrooms, green spaces, and hardscape recreational spaces.
- Parents or teachers had the opportunity to request that their child be considered for further intervention through a Child Study team (this occurs after Tier 1 interventions within the regular classroom).
- At least four days of professional development were provided to every teacher.
- Every teacher was provided one work day and multiple defined periods during the work week to collaborate with colleagues.
- All parents were invited to attend Superintendent Coffees throughout the year to learn about the District and to give input on important issues. These include both “after drop-off” opportunities as well as night events.
- All staff members were invited to attend Afternoon Chats throughout the year to learn about the District and to give input on important issues.
- Staff members and parents were invited periodically to input sessions on specific topics (such as the topic of

<p>sessions devoted to building a leadership matrix for an upcoming principal hiring process).</p> <ul style="list-style-type: none"> <li>• Board meetings are audio-recorded and podcasted.</li> <li>• Video segments are regularly published on the website reviewing topics of interest to the District and public.</li> <li>• E newsletters are published twice a month by each site.</li> <li>• A newsletter, “Chalk Talk,” is distributed to every household in Hillsborough (even residents with no children in the schools) four times a year.</li> <li>• Clean, safe facilities. These are closely monitored and supported by a multi-year facilities maintenance plan approved by the Board.</li> <li>• Teachers are appropriately assigned.</li> </ul>
<p><b>BUDGETED</b>                  Base/ General Fund, Fund 1, Parcel Taxes</p> <p>Base \$19,000,000</p> <p>Expenditures fall in SACS codes 1000-7000, including Salaries, Benefits, and Other Operating Expenses</p>

Expenditures

<p>homework, the school calendar or sessions devoted to building a leadership matrix for an upcoming principal hiring process).</p> <ul style="list-style-type: none"> <li>• Board meetings were audio-recorded and podcasted.</li> <li>• Superintendent's monthly board reports were video recorded and posted on the website.</li> <li>• Video segments were regularly published on the website reviewing topics of interest to the District and public.</li> <li>• E newsletters were published twice a month by each site.</li> <li>• The newsletter, “Chalk Talk,” was distributed to every household in Hillsborough (even residents with no children in the schools) four times a year.</li> <li>• The district ensured that all of our facilities were clean and safe. Facilities are closely monitored and supported by a multi-year facilities maintenance plan approved by the Board.</li> <li>• Teachers were appropriately assigned.</li> </ul>
<p><b>ESTIMATED ACTUAL</b>                  Base Base \$19,000,000</p> <p>Expenditures fall in SACS codes 1000-7000 and include Salaries, Benefits, and Other Operating Expenses</p>

Action

## 2

Actions/Services

<p><b>PLANNED</b></p> <p>ELA/L materials based on the Common Core State Standards shall be purchased and implemented. These materials shall have an integrated program included for English language learners and for those reclassified as fluent English proficient.</p>
<p><b>BUDGETED</b>                  4000-4999: Books And Supplies Base \$400,000</p>

Expenditures

<p><b>ACTUAL</b></p> <p>ELA/L materials aligned with the Common Core State Standards were purchased and implemented. These materials have an integrated program included for English language learners and for those reclassified as fluent English proficient.</p> <p>K-5: Benchmark Advance ELA                  6-8 Amplify ELA California Edition - digital subscription</p>
<p><b>ESTIMATED ACTUAL</b>                  4000-4999: Books And Supplies Base \$397,066.54</p>

Action

## 3

Actions/Services	<b>PLANNED</b> Only fully credentialed teachers shall be hired.	<b>ACTUAL</b> Only fully credentialed teachers were hired.
Expenditures	<b>BUDGETED</b> 0	<b>ESTIMATED ACTUAL</b> 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.	Actions and services for this goal were implemented as planned. All students had access to a high quality base program that included access to Common Core State Standard aligned instructional materials, qualified teachers, clean and safe facilities, 21st century technology, and enrichment activities. Common Core aligned ELA/L materials were adopted and purchased. EL materials were purchased.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions and services for this goal were effective. <ul style="list-style-type: none"> <li>• 86% of students Met or Exceeded Standard in ELA on the CAASPP</li> <li>• 88% of students Met or Exceeded Standard in Mathematics on the CAASPP.</li> <li>• 88% of 5th grade students scored at Proficient or Advanced on the California Science Test (CST)</li> <li>• 93% of 8th grade students scored at Proficient or Advanced on the California Science Test (CST)</li> <li>• All students were provided standards-aligned instructional materials for all areas, were placed with qualified teachers, and learned in clean and safe facilities maintained to support learning.</li> </ul>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes that were made to this goal, expected outcomes, metrics, or actions and services were: <ul style="list-style-type: none"> <li>• Action 2 was completed and will not move forward.</li> <li>• Action 1 and Action 3 will be combined moving forward.</li> </ul>

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Pupil Outcomes B: English learners and students classified as re-designated English proficient will be effectively served.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

89% of our EL students will be reclassified as fluent English proficient within three years of being identified. No attempt will be made to reclassify students that are not fully ready for that step to be taken. All English Learners will make one year's growth on the CELDT.

#### ACTUAL

- 94% of our EL students were reclassified as fluent English proficient (RFEP) within three years of being identified.
- No attempts were made to reclassify students that were not fully ready for that step to be taken.
- All, but two English Learners made one year's growth on the CELDT.

### ACTIONS / SERVICES

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

Action

## 1

Actions/Services

#### PLANNED

The Base Program will be provided. ELA/L materials will be adopted that have a fully integrated English learner program. As our English learners are few in this District and spread out thinly across the grades and

#### ACTUAL

- The Base Program was provided.
- ELA/L materials (Benchmark Advance) with a fully integrated English learner program were adopted.
  - EL materials (Carousel of Ideas - Ballard and Tighe) was purchased.

	<p>schools, it is important to ensure that there is ready access to these materials across all settings.</p>	
<p>Expenditures</p>	<p><b>BUDGETED</b> This has been previously budgeted for under Goal 1, LCAP Year 1: 2016-2017, Action 2</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>Benchmark Advance funds are accounted for in Goal 1, LCAP Year 1: 2016-2017, Action 2</li> <li>Ballard and Tighe, Carousel of Ideas 4th Edition (Enhanced Program, Set 1) 4000-4999: Books And Supplies Base \$1632.16</li> </ul>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Students will be placed only with teachers fully credentialed and qualified for English Language instruction.</p>	<p><b>ACTUAL</b> Students were placed only with teachers fully credentialed and qualified to provide English Language instruction.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 0</p>	<p><b>ESTIMATED ACTUAL</b> 0</p>
<p>Action <b>3</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> One teacher will be designated as the English Learner Case Manager at each school. This teacher will have the opportunity to test students during the summer months. This testing will result in early identification, which means students may start receiving services when the school year begins. In addition, these Case managers will ensure that subsequent testing occurs within the adopted timelines. Principals will ensure that an appropriate plan for instruction is given for each English learner and for any recently redesignated English fluent student at their school.</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>Site Reading Teachers were designated as the English Learner Case Managers at each school.</li> <li>Reading Teachers tested students (California English Language Development Test -CELDT) during the summer months. This testing resulted in early identification, which means students started receiving services when the school year began.</li> <li>Case managers ensured that subsequent testing occurred within the adopted timelines.</li> <li>Principals ensured that an appropriate plan for instruction was given for each English learner and for any recently re-designated English fluent students at their school.</li> </ul>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1000-1999: Salaries and Benefits Supplemental \$23,244</p>	<p><b>ESTIMATED ACTUAL</b> 3000-3999 Employee Benefits 1000-1999: Certificated Personnel Salaries Supplemental \$23,244</p>

ANALYSIS

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

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

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

Actions and services for this goal were implemented as planned. English learners and students classified as redesignated English proficient were effectively served.

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

Actions and services for this goal were effective.

- 94% of our EL students were reclassified as fluent English proficient within three years of being identified.
- No attempts were made to reclassify students that were not fully ready for that step to be taken.
- All, but two English Learners made one year's growth on the CELDT.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures, other than an additional \$1632.16 spent on English Learner materials.

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.

Changes that were made to this goal, expected outcomes, metrics, or actions and services were:

- Action 1 was completed and will not move forward.
- The expected outcome, "attempts to reclassify students that were not fully ready," is not explicitly carried forward as there is no objective metric.
- The provision of the Base Program will not be included in Goal 2, as it is already included in Goal 1.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Our expulsion rate shall be 0-1%. Our suspension rate shall be less than 1%. Our attendance rate will be maintained at 96.67%, and our Middle School dropout rate will remain zero. Parents shall be invited to at least 12 different engagement opportunities a year. Staff members shall be invited to at least 12 different engagement opportunities a year. Our chronic absenteeism rate will remain at zero.

#### ACTUAL

- Expulsion rate is 0%.
- Suspension rate is less than 1%.
- Attendance rate is 96.04%.
- Middle School dropout rate is zero.
- Chronic absenteeism rate is 5.5%
- Parents were invited to at least 12 different engagement opportunities in 2016-2017
- Staff members were invited to at least 12 different engagement opportunities in 2016-2017

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 The Base Program will be provided. A comprehensive support plan will be implemented to any chronically absent or chronically truant student.

**ACTUAL**

- The Base Program was provided to all students.
- While our chronic absenteeism rate was 5.5%, we believe that this rate may misrepresent the reasons that our students are absent. Our higher than zero absentee rate is due to students being out of school in order to participate in enriching outside activities, which the district honors. Because students are enriched and not harmed by their absences, comprehensive support plans were not necessary.

Expenditures

**BUDGETED**  
 0

**ESTIMATED ACTUAL**  
 0

Action **2**

Actions/Services

**PLANNED**  
 Superintendent Coffees, Afternoon Chats, newsletters, E-Blast, Chalk Talk, and other communication methods will continue at their current levels.

**ACTUAL**  
 Superintendent Coffees, Afternoon Chats, newsletters, E-Blast, Chalk Talk, and other communication methods continued at their current levels.

Expenditures

**BUDGETED**  
 0

**ESTIMATED ACTUAL**  
 0

Action **3**

Actions/Services

**PLANNED**  
 The Results of the 2015-2016 Needs Assessment Survey will be shared, reviewed, and acted upon.

**ACTUAL**  
 The Results of the 2015-2016 Needs Assessment Survey were shared and reviewed at the administrative level, as well as at the board level. Suggestions (such as focus on writing) were acted upon and continue to guide our thinking.

Expenditures

**BUDGETED**  
 0

**ESTIMATED ACTUAL**  
 0

Action **4**

Actions/Services

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

**ACTUAL**  
 No Foster Youth and/or Homeless Students were identified this year.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	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.

Actions and services for this goal were implemented as planned. Students, parents, and staff members will continue to maintain their high levels of engagement.

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

Student engagement is high, as measured by the Spring, 2016 California Healthy Kids Survey. Further, suspension, expulsion, dropout, and chronic absenteeism rates are low.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Changes that were made to this goal, expected outcomes, metrics, or actions and services were:

- Action 3 was completed and won't move forward.
- The provision of the Base Program is will not be included in Goal 2, as it is already included in Goal 1.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

### Engagement:

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

- On 2/8/17 and 4/18/17 parents, staff members, and students were invited to attend the regularly scheduled board meeting, where there were updates to inform the community on issues related to the LCAP and the new Dashboard.
- On 5/10/17, 6/6/17, and 6/21/17 parents, staff members, and students were invited to attend the regularly scheduled board meeting, where the draft LCAP was shared.

### Parent Advisory Committee:

The Board of Trustees has designated that the parents who serve on the School Site Council at each school shall constitute the Parent Advisory Committee for the district. Parents of English learners were invited to participate. HCSD has very few English learners, and no parents were interested in participating. On 5/3/17 and 5/17/17, the LCAP was presented to the Parent Advisory Committee, which allowed the superintendent to post any written comments to stakeholder questions (if applicable) prior to the 6/6/17 Public Hearing on the LCAP, LCFF, and budget review.

### Parents, Students and Community Members:

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

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

- School Site Councils meeting dates: 9/14/2016, 10/19/2016, 11/30/2016, 12/14/2016, 1/18/2017, 2/15/2017, 3/22/2017, 4/19/2017, 5/17/2017

The superintendent held Superintendent Coffees for parents throughout the year.

- Superintendent Coffee Dates: 9/1/16, 9/6/16, 9/8/16, 9/27/16, 10/20/16, 11/22/16, 1/24/17, 2/7/17, 3/15/17, 4/25/17, 5/2/17
- Special Education Coffee Dates: 9/21/16, 10/26/16, 12/13/16, 1/25/17, 3/15/17, 5/12/17

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

- APG Meeting Dates: 8/30/16, 9/20/16, 10/18/16, 11/15/16, 12/20/16, 1/17/17, 2/21/17, 3/21/17, 4/18/17, 5/16/17

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

- Roundtable Dates: 9/14/16, 2/15/17, 5/17/17

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

- HSF Meeting Dates: 8/24/16, 9/15/16, 10/4/16, 11/8/16, 12/13/16, 1/10/17, 2/14/17, 3/14/17, 4/11/17, 5/9/17, 6/6/17

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

- Community Roundtable Dates: 11/9/16, 4/12/17

#### District Staff:

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

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

- School Site Councils meeting dates: 9/14/2016, 10/19/2016, 11/30/2016, 12/14/2016, 1/18/2017, 2/15/2017, 3/22/2017, 4/19/2017, 5/17/2017

Staff Members were involved in monthly Afternoon Chats with the superintendent.

- Afternoon Chat Dates: 9/12/16, 10/17/16, 11/7/16, 11/21/16, 12/5/16, 1/11/17, 2/1/17, 2/22/17, 3/6/17, 4/17/17

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

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

- Cabinet Meeting Dates: 9/7/16, 9/21/16, 10/5/16, 10/19/16, 11/2/16, 11/16/16, 11/30/16, 12/14/16, 1/11/17, 1/25/17, 2/8/17, 2/22/17, 3/8/17, 3/22/17, 4/5/17, 4/19/17, 5/3/17, 5/17/17, 5/31/17, 6/14/17

Bi-Weekly meetings with superintendent and Administrative Council (AC) (managers, directors, principals)

- AC Meeting Dates: 8/30/16, 9/13/16, 9/27/16, 10/17/16, 10/25/16, 11/8/16, 11/22/16, 12/6/16, 1/17/17, 1/31/17, 2/14/17, 2/28/17, 3/14/17, 3/28/17, 4/11/17, 4/25/17, 5/9/17, 5/23/17, 6/6/17, 6/20/17

#### The School Board:

As an integral part of the district governance team providing local accountability, the School Board has been involved in the LCAP development and approval process throughout the year. In addition to the School Board participating in board meetings, Board Members participate in Roundtable discussions, attend Afternoon Chats, and Parent Engagement nights (such as our Homework Panel and Writing Workshop for Parents night), where they engage with stakeholders.

- Goals and actions were discussed at nearly every monthly Board Meeting, and specific LCAP agenda items were created for the following Board Meetings: 2/8/17, 4/18/17 and 5/10/17.
- Public Hearing on the LCAP - 6/6/17
- LCAP adoption by School Board - 6/21/17

#### DELAC/ELAC:

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

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

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

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

- Increased understanding regarding district goals and directions
- Confirmed support for the district focus on meeting the specific needs of all pupils
- Support for providing English learners the support they need to become fully fluent
- Support for purchasing materials aligned to the state standards
- Support for highly effective teachers
- Support for safe facilities
- Support for credentialed teachers
- Support for social emotional programming for students
- Support for effective communication and engagement of parents and students
- Support for small class sizes
- Support for dedicated counselors at each school site
- Support for STEAM (Science, Technology, Engineering, Art, and Mathematics)
- Support for World Languages
- Support for our district focus on Writing
- Support for our district focus on effective Homework

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

### Students

- In the Spring 2016 California Healthy Kids Survey (CHKS), students advocated for adults at school that would be accessible and available to them to assist in helping them through challenges. This is directly addressed in our LCAP in that we plan for continued staff development in this area. The CHKS was not administered year, as we administer it every other year.

### Parents

- Goal 1 - Parents supported the purchasing of ELA materials aligned to the state standards, a focus on Writing and Homework, and the maintenance of small class sizes.
- Goal 2 - Parents supported EL Case Managers (one person at each site who is in charge of ensuring English learner student progress).
- Goal 3 - Parents supported the continuation of existing modes of communication.

These suggestions have been incorporated into our LCAP.

### Parents of Students with Special Needs

- Goal 1 - Parents advocated for effective staff development in how to best meet needs of students with behavioral challenges.
- Goal 3 - Parents supported the use of the newsletters, existing meetings, and other methods of communication to promote issues directly related to students with special needs.

These suggestions have been incorporated in our LCAP.

### Site Council Members (Parent Advisory Committee)

- Goal 1 - Site Council Members advocated for purchasing effective science materials.
- Goal 2 - Site Council Members advocated for early identification of English learners and support for recently redesignated pupils.

These suggestions have been incorporated in our LCAP.

### Staff

- Goal 1 - Staff members advocated for effective staff development opportunities to increase teacher capacity, which in turn will enhance student learning, a focus on Writing and Homework, and the maintenance of small class sizes.

- Goal 2 - Staff members supported EL Case Managers (one person at each site who is in charge of ensuring English learner student progress). These suggestions have been incorporated in our LCAP.

Bargaining Unit (classified and certificated union) members strongly supported the decision to maintain our focus on the three LCAP goals.

The District consulted with stakeholders throughout the year. The LCAP was drafted based upon feedback that was received. The draft was presented to the Parent Advisory Committee and the School Board. The superintendent responded to any written comments prior to LCAP approval.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

There is a performance gap as indicated by the Dashboard, between "All Students" and "Students with Disabilities" in the area of English Language Arts / Literacy (ELA/L) as measured by the CAASPP. The Dashboard indicator is "blue" for "All Students" and "green" for "Students with Disabilities."

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Meeting standard in ELA/L for 3rd - 8th on CAASPP	86% of students in 3rd - 8th grade received a "Standard Met or "Standard Exceeded" on 2016-2017 CAASPP ELA/L	At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or Standard Exceeded" on CAASPP English Language Arts/Literacy (ELA/L).	At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or Standard Exceeded" on CAASPP English Language Arts/Literacy (ELA/L).	At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or Standard Exceeded" on CAASPP English Language Arts/Literacy (ELA/L).
Meeting standard in Mathematics for 3rd - 8th on CAASPP	88% of students in 3rd - 8th grade received a "Standard Met or "Standard Exceeded" on 2016-2017 CAASPP Mathematics	At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" rating in Mathematics.	At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" rating in Mathematics.	At least 85% of students in 3rd-8th grade will continue to receive a "Standard Met" or "Standard Exceeded" rating in Mathematics.

Percentage of students with access to Common Core State Standard aligned materials in Mathematics and ELA	100% of students have access to Common Core State Standard aligned materials in Mathematics and ELA/L	100% of students will continue to have access to Common Core State Standards materials in Mathematics and ELA/L.	100% of students will continue to have access to Common Core State Standards materials in Mathematics and ELA/L.	100% of students will continue to have access to Common Core State Standards materials in Mathematics and ELA/L.
Percentage of students taught by a qualified, credentialed teacher	100% of students are taught by a qualified, credentialed teacher	100% of students will be taught by a qualified, credentialed teacher.	100% of students will continue to be taught by a qualified, credentialed teacher.	100% of students will be taught by a qualified, credentialed teacher.
Facilities Inspection Tool (FIT)	100% of facilities receive a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT)	100% of facilities will continue to receive a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT)	100% of facilities will continue to receive a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT)	100% of facilities will continue to receive a "Good" or "Excellent" overall rating on the Facilities Inspection Tool (FIT)
Students with Disabilities meeting standard in math for 3rd - 8th on CAASPP	54% of Students with disabilities met standard in math on the 2016-2017 CAASPP	59% of Students with disabilities will meet standard in math on the CAASPP	64% of Students with disabilities will meet standard in math on the CAASPP	69% of Students with disabilities will meet standard in math on the CAASPP

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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

- Students will have access to small class sizes (TK-1st: 22 students or fewer; 2nd-3rd: 22 students or fewer; 4th-5th: 25 students or fewer; 6th-8th: various: 28 students or fewer for most classes)
- Each school will have a full-time counselor (note: because of South Hillsborough's smaller school population, the counselor also acts as the school psychologist).
- Kindergarten through 2nd grade students will have access to a reading Specialist if they need more time or interventions beyond what their classroom teacher can provide.
- All K-5th students will be taught physical education through a combination of single subject physical educators and their classroom teachers. All 6th-8th grade students will be taught physical education through single subject physical educators.
- All 3rd-5th grade students will participate in an Innovation Lab twice a week, focused on the essential Outcomes.
- All K-5th graders will participate in music twice a week taught by a single subject music teacher.
- All 4th-8th grade students may participate in an optional instrumental music program.
- All 4th-5th grade students shall participate in a Spanish program through a single subject Spanish teacher.
- All schools will have a well-stocked library, organized by a single subject teacher librarian. In the K-5th grades, students will participate in formal lessons in the library taught by the teacher librarian.
- All 6th-8th grade students shall be issued a portable, wireless device, currently a Chromebook, for use at school and home.
- Students in grades K-5th grade shall have access to digital, wireless devices for use at school. These include laptops, I-Pads, and other devices.
- All 6th-8th grade students shall participate in one elective per trimester. Students in 7th and 8th graders may elect to take two electives per trimester by taking advantage of the A period option.

**2018-19**

New  Modified  Unchanged

(This area is currently blank for the 2018-19 period.)

**2019-20**

New  Modified  Unchanged

(This area is currently blank for the 2019-20 period.)

- All 6th-8th grade students will be placed appropriately in courses that will put them on track (or better) for a full diploma in 12th grade.
- Each school has at least one resource teacher. North Hillsborough, South Hillsborough, and Crocker Middle School each have a learning center that serves the needs of various students with special needs. An Academic Program Support program is in place at West Hillsborough and Crocker Middle School for students who need more than the resource program provides but for who the learning center would be too restrictive.
- We have a speech teacher at each campus. Psychologists serve each of our schools.
- Students shall have clean, safe classrooms, green spaces, and hardscape recreational spaces.
- Parents or teachers may ask for a student to be considered for further intervention through a Child Study team (this occurs after Tier 1 interventions within the regular classroom).
- Four days of professional development shall be given to every teacher.
- Every teacher shall be given one work day and multiple defined periods during the work week to collaborate with colleagues.
- All parents are invited to attend Superintendent Coffees throughout the year to learn about the District and to give input on important issues. These include both “after drop-off” opportunities as well as night events.
- All staff members are invited to attend Afternoon Chats throughout the year to learn about the District and to give input on important issues.
- Staff members and parents are invited periodically to input sessions on specific topics (such as the school calendar or sessions devoted to building a leadership matrix for an upcoming principal hiring process).
- Board meetings are audio-recorded and podcasted.
- Video segments are regularly published on the website reviewing topics of interest to the District and public.
- E newsletters are published twice a month by each site.
- A newsletter, “Chalk Talk,” is distributed to every household in Hillsborough (even residents with no children in the schools) four times a year.
- Clean, safe facilities. These are closely monitored and supported by a multi-year facilities maintenance plan approved by the Board.

- Teachers are appropriately credentialed and assigned.



**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$19,260,189.48
Source	Base
Budget Reference	Base / General Fund Expenditures include SACS Codes 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Expenses 6000-6999 Capital Outlay 7000-7439 Other Outgo

**2018-19**

Amount	\$19,837,995
Source	Base
Budget Reference	Base / General Fund Expenditures include SACS Codes 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Expenses 6000-6999 Capital Outlay 7000-7439 Other Outgo

**2019-20**

Amount	\$20,433,134
Source	Base
Budget Reference	Base / General Fund Expenditures include SACS Codes 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Expenses 6000-6999 Capital Outlay 7000-7439 Other Outgo

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

Science materials based on the Next generation Science Standards (NGSS) shall be purchased and implemented.

BUDGETED EXPENDITURES

**2017-18**

Amount	0
Source	
Budget Reference	

**2018-19**

Amount	0
Source	
Budget Reference	

**2019-20**

Amount	\$300,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	0
Source	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1

**2018-19**

Amount	0
Source	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1

**2019-20**

Amount	0
Source	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Currently, 94% of our English Learners are reclassified within three years or less. Often, it is the academic portion of the reclassification criteria that holds us back from reclassifying. It should be noted that we have a small number of English learners (most years we have between 15 and 25 students district wide). Therefore, even small changes in reclassification rates may result in large percentage changes. This makes targeting a goal number a bit complicated, which is why we are opting for some degree of conservatism in our goals at this time.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification Rate (Rate for English Learners who are reclassified as fluent English proficient (RFEP) within 3 years of being identified)	94% of English Learners were reclassified as fluent English proficient (RFEP) within three years of being identified in 2016-2017.	85% or more of English Learners will continue to be reclassified as fluent English proficient within three years of being identified.	85% or more of English Learners will continue to be reclassified as fluent English proficient within three years of being identified.	85% or more of English Learners will continue to be reclassified as fluent English proficient within three years of being identified.
Students making one year growth on English Language Proficiency Assessments for California (ELPAC)	ELPAC baseline to be set in 2017-18	EL growth targets to be set based on 2017-18 ELPAC scores.	EL growth targets to be set based on 2017-18 ELPAC scores.	EL growth targets to be set based on 2017-18 ELPAC scores.

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

- One teacher will be designated as the English Learner Case Manager at each school.
- This teacher will have the opportunity to test students during the summer months.
- Testing will result in early identification, which means students may start receiving services when the school year begins.
- Case managers will ensure that subsequent testing occurs within the adopted timelines.
- Principals will ensure that an appropriate plan for instruction is given for each English learner and for any recently redesignated English fluent student at their school.

**2018-19**

New  Modified  Unchanged

Empty box for 2018-19 actions/services.

**2019-20**

New  Modified  Unchanged

Empty box for 2019-20 actions/services.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$34,651
Source	Supplemental

**2018-19**

Amount	\$35,634
Source	Supplemental

**2019-20**

Amount	\$36,909
Source	Supplemental

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

Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999 Employee Benefits
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# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

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

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

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

[Identified Need](#)

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rate	2016-2017 Expulsion Rate is zero	Expulsion rate shall be 0-1%.	Expulsion rate shall be 0-1%.	Expulsion rate shall be 0-1%.
Suspension Rate	2016-2017 Suspension Rate is 1%	Suspension rate shall be less than 1%.	Suspension rate shall be less than 1%.	Suspension rate shall be less than 1%.
Attendance Rate	2016-2017 Attendance Rate is 96.21%	Attendance rate will be maintained at 96%	Attendance rate will be maintained at 96%	Attendance rate will be maintained at 96%
Chronic Absenteeism Rate	2016-2017 Chronic Absenteeism Rate is 5.5%	Chronic Absenteeism Rate will be maintained at 5.5%	Chronic Absenteeism Rate will be maintained at 5.5%	Chronic Absenteeism Rate will be maintained at 5.5%
Middle School Dropout Rate	Middle School dropout rate is zero.	Middle School dropout rate will remain zero.	Middle School dropout rate will remain zero.	Middle School dropout rate will remain zero.
Quantity of District Engagement Opportunities for parents	Parents invited to at least 12 opportunities for engagement each year.	Parents shall be invited to at least 12 different engagement opportunities a year.	Parents shall be invited to at least 12 different engagement opportunities a year	Parents shall be invited to at least 12 different engagement opportunities a year.

Quantity of District Engagement Opportunities for staff members	Staff members shall be invited to at least 12 different engagement opportunities a year.	Staff members shall be invited to at least 12 different engagement opportunities a year.	Staff members shall be invited to at least 12 different engagement opportunities a year.	Staff members shall be invited to at least 12 different engagement opportunities a year.
School Climate Survey Administered to Students	Baseline Measures to be determined in 2017-18	Baseline Measures to be determined in 2017-18.	Target measures to be determined based upon 2017-18 baseline.	Target measures to be determined based upon 2017-18 baseline.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

### Action 3

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

### ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

### BUDGETED EXPENDITURES

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Source	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1

Source	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1

Source	Included in Goal #1 - Action #1
Budget Reference	Included in Goal #1 - Action #1

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$34,651

Percentage to Increase or Improve Services: 0.33%

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

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

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

The HCSD calculates the amount that we would receive from LCFF Supplemental and Concentration Grants for our unduplicated students (were we not Community Funded) and directs that amount toward increased or improved services for those student populations (low-income, English learners, and foster youth). The district calculates the current year Minimum Proportionality Percentage (MPP) of 0.33%, which is based upon our unduplicated count to be \$34,651. However, the Hillsborough City School District actually spends significantly more than this amount to meet the needs of our unduplicated students, as evidenced by our Base Program.

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

- English Learner Case Manager (Goal 2)

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

- \$34,651 from Fund 1 will be principally directed toward the cost of English Learner Case Managers (Goal 2).

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

**LCFF Definitions:**

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

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