

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.

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2017-20 Plan Summary

The Story

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

Rolling Hills Middle, one of the District's three grade 5-8 middle schools, educates a diverse population of more than 1025 students from Campbell, Los Gatos and Saratoga. Our staff provides a safe and orderly campus, fosters individual creativity, promotes a culture of respect for all, and encourages students to reach their full potential by engaging in their own learning and giving support back to their community. (NOTE: The District's Home School program operates out of Rolling Hills, which is why some elementary student data appears in this middle school's report.) Our student population is made up of many Ethnicities representing 53 languages spoken. Our population consists of 18.8% Hispanic Latino, 42.5% White, 26% Asian, 3.5% Filipino, and 2.5% as African American. Our student population consists of 5.6% English Language learners. At RHMS, 14.8% of the students are classified as low income and receive free or reduced lunch. We have several classrooms that serve our Special Education population, which comprises 10.9% of our student body. RHMS serves a total of 1027 students.

LCAP Highlights

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

This year's LCAP highlights a refinement of our goals to align to a new Instructional Vision that was born through our strategic planning process. The new instructional vision provides coherence throughout the organization around our core practices aligned to the goals. It clarifies expectations for the staff and defines key terms so that staff have a common understanding of our goals and purpose. The instructional vision came after a group of community stakeholders including business members, parents, students, teachers, administrators and classified staff came together

to develop a profile of a graduate. Through this process we determined the core competencies that we want for all students who graduate our system. The work done at these sessions have guided our LCAP with the formation of a new goal. Since the onset of Common Core and the new SBAC testing we have been consistently and deeply examining data to drive our work. With the adoption of new curriculum in both English Language Arts and Math over the last two years our students and staff have faced many changes. Throughout this time we have been examining the strengths and weaknesses of curriculum as well as looking at data. This work has guided our instructional vision which was launched with staff in the spring of 2018. The vision included the new goals and steps for accomplishing the goals. Those are as follows:

LCAP Goal 1: Provide High Quality teaching and learning the promotes opportunity for applying knowledge.

LCAP Goal 2: Ensure that students are college and future ready by equipping them with the competencies identified in a Profile of a Graduate (Self-directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps.

LCAP Goal 3: Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students.

LCAP Goal 4: Fully engage parents/guardians, students and the community in support of student educational outcomes.

Along with changes to the goals we are moving towards coherence for all 12 of our schools by creating uniform matrices to evaluate the effectiveness of the actions and services aligned to our goals. The annual update of this plan documents the new matrices that will take effect moving forward. (attendance, suspension, expulsion, SBAC ELA and Math, iReady, Benchmark Assessment System/Dibels, Special Ed integration data, PLC rubric, attendance of teachers attending professional development, attendance of parents at engagement events) The data will be evaluated by sub-groups to make sure we are consistently focusing on closing the achievement gap.

The steps to achieving our goals are:

1. Deepen learning through an effective instructional program which leverages high quality first instruction aligned to LCAP goal 1.
2. Ensure every child is a reader by third grade aligned to LCAP goal 1.
3. Build the capacity of our teachers through collaboration and job embedded professional development in professional learning communities aligned to LCAP goal 1.
4. Define mastery of guaranteed learning through our Profile of a Graduate aligned to LCAP goal 2.
5. Provide strategic whole system engagement through multi-tiered systems of support aligned to LCAP goal 3.
6. Actively engage parents and the community in student learning and well being aligned to LCAP goal 4.

Key actions and services outlined in the LCAP are Equity Coaches, Reading Intervention Teachers, Counselors, additional teachers to lower class size at title I schools, additional intervention teachers at middle school, attendance tracking systems, district teachers on special assignment to provide professional development.

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

Rolling Hills is proud of our progress we made with our work around Professional Learning Communities and Special Education students. Through this work we are able to analyze student work, with a strong focus on our SpEd students receiving high quality access to grade level standards. Our Students with Disabilities increased significantly, growing 18.9 points in ELA and 22.9 points in Math on the SBAC. Students of two or more races gained 27.9 points in Mathematics and 34.7 points in ELA. In the All Students category, students maintained a Very High status in both ELA & Math.

In our Suspension data, our African American suspension declined significantly- 25.9%.

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

Greatest Needs

The Dashboard indicator for the LEA Rolling Hills Middle School was “orange” for Hispanic or Latino students based on the 2017 SBAC English Language Arts results. Only 45.57% of Hispanic or Latino students met or standard exceeded in English Language Arts. Scores for our unduplicated population (Low income) was three performance levels below the “All Student” group in this measure and scored in the “orange” category. Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so RHMS will focus on Professional Learning Communities to support teachers with looking at data to focus on lesson content and culturally relevant pedagogy to improve academic outcomes for all.

Suspension/Expulsion Data from 2016-17 indicates a decrease in all groups for suspension/expulsion incidents except Socioeconomically Disadvantaged and Hispanic. Professional development for staff will include mindfulness training, working students with trauma training, and release time for planning strategic lessons and interventions to increase classroom engagement for students in these subgroups.

We also continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students. (Reading Intervention teachers)

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

Socioeconomically Disadvantaged and Hispanic or Latino achievement on California Assessment of Student Performance and Progress (CAASPP) English language Arts are three levels below the “all student” performance, and Students with Disabilities are two levels below. In Math, Socioeconomically Disadvantaged and Hispanic or Latino achievement on California Assessment of Student Performance and Progress (CAASPP) are again three levels below the “all student” performance, while Students with Disabilities and English Learners are two levels below. To address these gaps, RHMS LCAP includes the following actions and services:

*Teachers will continue to be trained using the PLC model. Focus students during planning sessions will be those in the three subgroups two or more levels below "all students".

*5th grade will receive small group ELD instruction from their English Language Arts teachers

*6th grade will pilot a program that supports English Learners in a SADIE classroom with increased planning time for teachers.

*7th & 8th students will receive ELD instruction from a Reading intervention teacher and Equity Coach (highly trained staff for language acquisition)

*designated funds will be set aside to have after school math support

Suspension Rate data show that Socioeconomically Disadvantaged and Hispanic/Latino students are two levels below the “all student” performance. To address the gap the following actions and services are included:

*Positive Behavior Interventions and Supports will be implemented. See LCAP Goal 2

*Coaches to provide professional development and model an “equity emphasis” and culturally relevant pedagogy. See LCAP Goal 1

*Two Marriage Family Therapist Interns will be hired to work with students demonstrating need for the 2017-18 school year.

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.

Increased or Improved services

Based on stakeholder feedback we realize that we need additional services to support our struggling learners and their families. To support our English Language learners and low Socio-economic students we have four specific actions and services that will address their socio-emotional and academic needs.

Four significant actions to support our struggling learners are:

1. Training for teachers on scaffolding techniques to provide support during instruction. (see LCAP goal 2)

2. Provide site based Marriage Family therapist Interns that will support struggling learners with the social-emotional issues that can impact students' academic performance.(See LCAP goal 3pg) MFTIs will also provide professional development to teachers in what support for these students can look like in a general education classroom. (See LCAP goal 2)

3. Community Liaison support at all sites to increase parent engagement and communication. (See LCAP goal 4)

4. Library hours will be increased in order to give struggling students greater access to technology and academic materials. (see LCAP goal 2)

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	\$89,889,753
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$207,179.00

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.

Campbell Union School District is comprised of 12 PreK-8 schools, which includes 11 dependent Charters and one non-Charter school. Each of the 12 schools is a separate Local Educational Agency (LEA) and they develop their own local control accountability plan. The district does not break down the total expenditure of support services to each of the LEAs, such as the expenditure of Human Resources, Accounting, Superintendent/Assistant Superintendents, Special Education, etc. Those services come from the general fund but are not allocated in this plan. The funds allocated in this plan support the four educational goals that are shared by each of our 12 schools. Each LEA accounts for the site funding that is allocated to support the school goals.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$70,443,053

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goals 1, 2, 5

Annual Measurable Outcomes

Expected

Metric/Indicator

Math PerformanceTasks

17-18

70% of RHMS students will score proficient on Math Performance Tasks

Baseline

65% of RHMS students score proficient on Math Performance Tasks

Metric/Indicator

ELA PerformanceTasks

17-18

70% of RHMS students will score proficient on ELA Performance Tasks

Baseline

65% of RHMS students score proficient on ELA Performance Tasks

Actual

Overall student performance as indicated on Performance tasks show

On our Winter Writing Performance Task, RHMS students did not score as well as had been projected.

The lowest scoring grade was 6th at 59.7% correct, with Asian students scoring the highest, and EL students showing the greatest gap with other subgroups (-48.4% gap). The smallest gap (2.2%) was in our re-designated EL students, which gives credibility to the district process of re-designation. Overall Mastery for the Performance task was 7.5%.

Expected

Actual

Our highest scoring grade was 8th, with an average of 72.9% correct, again with Asian students scoring the highest. At this grade level, EL students had a gap of only -29%. Re-designated students had a gap of -0.9%.

Metric/Indicator

Teachers at RHMS will create and administer Common Formative Assessments (CFA)

17-18

Teachers will administer a CFA once per trimester

Baseline

Teachers gave CFAs on an unstructured basis

Teachers have worked collaboratively to create and administer Common Formative Assessments. They have administered at least one CFA for trimester 1.

Teachers have been looking at creative ways to re-group students once a formative assessment has been given. RE-grouping can include students moving classes and changing teachers in order to receive instruction based on their individual needs. Teachers looking at data on a regular basis each month during Wednesday Professional Learning Community (PLC) time.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. News ELA will be purchased to support all levels of readers in engaging material	1. a News ELA site license was purchased and used by classrooms for English Language Arts. This supplemental allowed teachers to support students with leveled informational text. We will not continue funding this from supplemental next year.	1. News ELA subscription 4000-4999: Books And Supplies Supplemental \$500	1. News ELA subscription was covered by PTA Not Applicable Other \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1. New ELA will be purchased to support all levels of readers in engaging material

2. Scholastic News will be purchased to encourage reading current events, public speaking, and group discourse in classes.

Both News ELA & Scholastic were purchased for all classrooms and students. Money will be allocated for instructional standards aligned materials but we are investigating which materials. We will not continue funding this from supplemental next year.

1. New ELA subscription 4000-4999: Books And Supplies Base \$2,000

2. Scholastic News Purchase 4000-4999: Books And Supplies Base \$4,000

1. News ELA Subscription covered by PTA funds Not Applicable Other \$0

2. Scholastic News Purchase covered by PTA funds Not Applicable Other \$0

Action 3

Planned Actions/Services

1. Teachers will attend conferences that present best practices with Common Core instruction

Actual Actions/Services

Only one conference cost funds at this point. All other professional development has either been supplied by the district office, or been free of charge. The remainder of funds in this category plan to be spent on AVID training this summer. We will increase the amount of money next year spend on conferences. We will continue funding a portion of teacher training from this budget next year.

Budgeted Expenditures

1. Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base \$4,000

Estimated Actual Expenditures

1. Conference training for 6th ELD teacher 5000-5999: Services And Other Operating Expenditures Base \$895

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Analysis

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

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

Teachers have worked collaboratively in Professional Learning Community (PLC) groups to create and administer Common Formative Assessments (CFAs). Students received Scholastic news on a monthly basis. Teachers used these articles for supplemental instructional reading.

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.

Scholastic materials have all been purchased, as well as subscriptions to NewsELA in order to provide leveled materials to students of all reading levels.

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.

We are in the process of cleaning up the language and creating more concrete district wide goals and metrics. All of our goals will be changing slightly to align to an articulated district instructional vision. The wording of this goal is being changed because it is currently worded to align to the State Priorities which are now embedded within our system. Implementation of the Common Core and other standards are the foundation for our work and as such we need to switch the focus to specify teaching and learning. The wording for the new goal is as follows: Provide high quality teaching and learning that promotes opportunities for applying knowledge. The new metrics that will be the same for all schools in the district aligned to this goal are:

1. Implementation of standards (Local indicator),
2. Percentage of teachers who are fully credentialed
3. Sufficiency of instructional materials as measured by percentage of students who have access to standards aligned instructional materials
4. Facilities in good repair
5. Percentage of teachers participating in professional development aligned to standards and district initiatives as measured by sign in sheets
6. Professional learning communities (PLC) implementation as monitored using a rubric from Richard Dufour's book entitled Learning by Doing, Handbook for PLCs at work.
7. SBAC proficiency in ELA and Math
8. iReady Proficiency in Reading and Math
9. Percentage of students on track to be readers by 3rd grade as measured by BAS or Dibels assessment data.

These changes can be found in the LCAP under the Goals/Actions and Expenditures for 2017-2020 under goal 1.

At Rolling Hills we will not continue funding the supplemental instructional materials as listed in our current plan. We will be funding .4 of a teacher on special assignment who will work with teachers to provide coaching and support for students to improve the quality of first instruction.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Ensure all students will learn at high levels and close the achievement gap.

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

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC Dashboard for ELA

17-18

The gap between White/Asian students and Hispanic/Low SES/Students with Disabilities will decrease.

Baseline

While English learners scores increased, our All Students group, Hispanic/Latino and Low SES maintained, and our Students with Disabilities declined. Our White and Asian subgroups continue to perform in the Very High range.

Metric/Indicator

SBAC Dashboard for Math

Actual

Our All Students group maintained their status of Very High in English Language Arts. Our Hispanic and Low SES groups both declined (-14). Our English Learners, while still at a level of High, did decline -15 points. Our EL re-designated students, declined -10 points, but still ranked in the Very High range.

The brightest point in our data our our Students with Disabilities group. In ELA, our Students with Disabilities increased significantly (18.9 points). This was a large focus on our campus last year: ensuring the access students had to grade level materials in the classroom.

This year, our English Learners scored declined (-9), but still managed to stay only 1.8 points below level 3. Our Low SES declined (-7.8), and our Hispanic

Expected

17-18

While English learners scores increased, our All Students group, Hispanic/Latino and Low SES maintained, and our Students with Disabilities declined. Our White and Asian subgroups continue to perform in the Very High range.

Baseline

While English learners scores increased, our All Students group, Hispanic/Latino and Low SES maintained, and our Students with Disabilities declined. Our White and Asian subgroups continue to perform in the Very High range.

Actual

students declined significantly (-15.1). Our White and Asian subgroups continue to score in the very high range.

Our All Students groups maintained their status of Very High, and again, our brightest spot was our Students with Disabilities group. They They showed an increase of 22.9 points.

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
<p>1. Classified staff will be paid to run an after school support center.</p> <p>2. A Library/Media Aide will be hired to support students in access to reading and research materials.</p> <p>3. 1. Teachers will be released for Strategic Lesson Planning</p>	<p>1. Classified staff has been supporting, not running Academic Support Center (ASC). We will not continue this action next year.</p> <p>2. Library Side has been supporting students with research and reading materials. We will continue to fund the library media specialist next year.</p> <p>3. Teachers have been released for planning in Science, Special Education, and EL Lessons. We will not fund this from the base funding next year.</p>	<p>1. Classified Salaries 2000-2999: Classified Personnel Salaries Base \$3,000</p> <p>2. Library/Media Aide Salary 2000-2999: Classified Personnel Salaries Base \$32,000</p> <p>3. Release Time 1000-1999: Certificated Personnel Salaries Base \$4,000</p>	<p>Classified Salaries 2000-2999: Classified Personnel Salaries Base \$972</p> <p>2. Library/Media Aide Salary 2000-2999: Classified Personnel Salaries Base \$33,406</p> <p>3. Release Time 1000-1999: Certificated Personnel Salaries Base \$4,230</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Teachers will be released for Strategic Lesson Planning</p> <p>2. A Library/Media Aide will be hired to support students in access to reading and research materials.</p>	<p>1. Classified staff has been supporting, not running Academic Support Center (ASC). We will not continue funding this action from the supplemental budget next year.</p> <p>2. Library Aide has been supporting students with research and reading materials but this expense will not continue next year in the supplemental budget. This position will continue next year but the funding will come from our base funding, not from supplemental.</p>	<p>1. Release Time 1000-1999: Certificated Personnel Salaries Supplemental \$4,000</p> <p>2. Library/Media Aide Salary 2000-2999: Classified Personnel Salaries Supplemental \$6,000</p>	<p>1. Release time 1000-1999: Certificated Personnel Salaries Supplemental \$620</p> <p>2. Library Media Aide Salary 2000-2999: Classified Personnel Salaries Supplemental \$0</p>

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Analysis

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

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

The library/media aide hours include time before and after school to ensure maximum access for students. Release time has been provided for science teachers to focus on implementation of the NGSS standards. Release time has also been provided for RSP teachers to collaborate with Gen Ed staff on supporting low achieving students. Time was also provided to teachers to work with grade level partners designing common formative assessments.

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

In Mathematics, grades 8th, 7th, and 6th show growth as measured by iReady on the spring assessment. Our concern at this point is 5th grade math.

*5th: 80% growth, 55% on or above grade level
*6th: 125% growth, 55% on or above grade level
*7th: 117% growth, 45% on or above grade level
*8th: 125% growth, 46% on or above grade level

In Reading, iReady has measured outstanding growth at all grade levels.

*5th: 163% growth, 33% on or above grade level
*6th: 136% growth, 56% on or above grade level
*7th: 127% growth, 50% on or above grade level
*8th: 123% growth, 51% on or above grade level

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less was spent on release time due to the increased use of Wednesday staff development time for collaborative planning and data reflection.

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.

This goal is being changed to align to our new instructional vision that will guide our work for the next 3-5 years. The new goal is "Ensure that students are future ready by equipping them with the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps. The Profile of a Graduate competencies were created by a large stakeholder group including parents, teachers, administrators, students, community and board members. They are formed with the idea that they are based on the foundation of building a strong academic core where students are prepared for college, career and life. The academic metrics that will be used to assess this goal are those that will demonstrate our desire to close the achievement gap. They are:

1. Decrease the percentage of English Language learners performing 2 or more grade levels below on iReady in Reading and Math.
2. Increase the percentage of Special Education Students in the General Education setting 50% or more of their day.
3. Percentage of English Learner who make progress towards proficiency as measured by ELPAC.
4. Increase the number of English Learners who are reclassified annually.
5. Increase the percentage of teachers who demonstrate mindset growth on a rubric aligned to the Profile of a Graduate competencies. The rubric is an internal document that was based off of the work done around NGSS with the San Jose Tech Museum of Innovation.

These new metrics can be found in the goals/actions and expenditures section 2017-2020 under Goal 2.

New District actions that will be aligned to these goals are professional development in the area of Universal Design for Learning, Co-Teach/Co-Plan, hiring two teachers who will provide additional services only to identified English Language learners struggling in reading and/or math.

At Rolling Hills we will be making changes to the actions coming from the supplemental funding aligned to Goal 2. We will fund .4 of a teacher on special assignment who will offer specific support to struggling learners. She will act as an academic coach and provide guidance and support for students. Additionally we will allocate some money for professional development opportunities for teachers to learn about how to better meet the needs of our low income, english learner, special education students.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.

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)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

Dashboard Suspension data

Attendance Rates

Students Perception Data

Actual

Dashboard suspension data:

All students: Yellow

Students with Disabilities: Orange

Low SES & Hispanic Students: Red

Our Dashboard data shows our suspension rate has declined (-0.9) but is still considered high for all students. Our highest groups are our Low SES and Hispanic. Students with Disabilities was a focus for our school this year, which is the group that showed improvement.

Attendance rates at RHMS currently average 97.84%.

This year, the elective department was 2 additions: Choir and STEAM. Choir had 4 concerts, and STEAM students participated in 2 county-wide competitions.

After school clubs included Yearbook, Anime Art, Weight Training, Blacktop Games, and Ping Pong.

Expected

17-18

Dashboard Data will reflect a decrease in suspension for All Students and subgroups. No groups will be in the red.

Attendance Rates will increase to 98%

Increased elective opportunities and after school clubs will be supported.

College field trips will continue to be provided for all 8th grade students and all AVID students

Baseline

Dashboard suspension data:

All students: Orange

Black & Students with Disabilities: Red

Attendance Rates are approximately 97%

Current student perception data reports more choice is needed during the school day for classes. Increased elective opportunities will be provided by the funding of a drama teacher. Clubs led by certificated staff will also be supported.

College field trips are provided for all 8th grade students and all AVID students

Actual

AVID students were provided with the opportunity to attend two college field trips, and all 8th grade students were provided with one college field trip.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Where Everybody Belongs (WEB) training will be provided to staff and WEB activities will be held throughout the school year to provide increased opportunities for	1. Since we had 2 teachers instead of the 1 previously, the stipend was decreased due to less work. Many activities were done throughout the year, including	1. WEB Stipend for teachers 1000-1999: Certificated Personnel Salaries Base \$3,000	1.WEB Stipend for Teachers 0001-0999: Unrestricted: Locally Defined Base \$2,000

students to thrive in their academic and social settings.

2. WEB Training conference
3. Leadership classes will be added to the 6th grade elective wheel.
4. Drama class will continue to be offered to all grade levels.
5. A campus supervisor will be employed to ensure safe environment for students.

scavenger hunts, surprise WEB shirt days to keep the newer students on campus aware of who they can go to for help. We will not fund the stipends out of our base funding next year.

This year we also had an increase from 2 to 5 tours on campus for both adults and prospective students.

2. Neither teacher was able to attend the WEB training so far this year. We will not fund this from the base next year.
3. Leadership classes were added to 6th grade. This year saw an increase in the number of after school activities for 6th due in a large part to the inclusion of 6th grade in leadership. The leadership stipend will not be paid from the site based funding next year.
4. While we were not able to find a qualified Drama teacher, the site did hire a choir teacher. This class has turned out to be very popular with students. the classes offered by this teacher include beginning choir, advanced choir, and Ukulele class. The position will continue next year but will be paid for from district funding so we will not allocate this fund to the Rolling Hills budget.
5. The Campus Supervisor position was eliminated this year.

2. WEB Training conference 5000-5999: Services And Other Operating Expenditures Base \$2,000

2. WEB training conference 5000-5999: Services And Other Operating Expenditures Base \$0

3. Leadership stipend 1000-1999: Certificated Personnel Salaries Base \$3,000

3. Leadership Stipend 1000-1999: Certificated Personnel Salaries Base \$3,000

4. Drama Teacher Salary 1000-1999: Certificated Personnel Salaries Base \$40,000

4. Choir Teacher Salary 1000-1999: Certificated Personnel Salaries Base \$41,000

5. Campus supervisor Salary 2000-2999: Classified Personnel Salaries Base \$42,000

5. Dean (.4) 1000-1999: Certificated Personnel Salaries Base \$32,000

The District supported the campus by providing .6 of a Dean. the funds originally designated for the Campus Supervisor was in turn used to pay .4of the Dean position. This position will not continue next year.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

WEB has shown an increased presence on campus due to the increased amount of leadership (second teacher stipend).

A Dean was hired to support students more fully in place of a campus supervisor.

A drama teacher wasn't found. so a choir/music teacher was hired instead.

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

WEB students have helped more with parent tours and after school activities such as activity nights.

The Dean has a larger role, due to the administrative credential required for the position. This increased access has enabled the Dean to have contact with families and take on a more pro-active role on campus with staff and students.

The choir/music teacher's classes have become extremely popular. This has led to a decrease in requests for changes in electives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A drama teacher was not found, so a choir/music teacher/intern was hired instead. This has reduced the estimated cost. Extra funds were then spent on musical instruments to support the new elective taught by this teacher (ukulele).

A campus supervisor was not hired, and funds were spent instead to partially pay for a Dean.

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

The wording of this goal is changing just slightly to align to our instructional vision as well as the work we are doing around Multi-tiered systems of support. The new goal will be "Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students." The new metrics aligned to this goal will be:

1. School attendance rates
2. Chronic absenteeism rates
3. Middle school drop out rates
4. Student suspension rates
5. Student expulsion rates
6. Number of initial student study team meetings held to plan support for students as measured by SST schedules.
7. Number of Special Education students who were recommended through the student study team process for Special Education and qualified as determined by SpEd Records.
8. The number of students who are exited from Special Education as determined by student schedule and SpEd Records.

RHMS will not be required to fund the music teacher since the District will be picking up the entire cost of that position. The Campus Supervisor position has been eliminated. The stipends that were paid from this budget will no longer be paid from this budget.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Survey: Parents indicate they would like more assistance with helping their child at home

Attendance logs at evening events

17-18

30% of staff will offer online classroom information

Traditional events will show 70% attendance as measured by sign in sheets

New Events sponsored by the school will show 25% attendance.

Actual

The Community Liaison has increased the amount of contact with parents by making regular phone calls regarding attendance. Parents have begun to reach out to the Community Liaison when they are having difficulty getting their children to school.

Parent attendance at Evening Events: Participation in PTA is over 70%, but attendance at PTA meetings is less than 12 parents per meeting. One hypothesis is the change in lunch times for students. Previously, if you attended a PTA meeting, parents received a lunchtime Front of the Line Pass for their children that month. Since the change to 2 lunches, there hasn't been a need for that pass, since lines are so small. In March, PTA started giving out an Early to Lunch pass to be used on Wednesdays, which is the only day with a common lunch and long lines. Parent attendance at future PTA meeting will be noted.

Online Classroom information: while more than 30% of teachers offer online information regarding homework and classroom activities, not all are updated weekly. The goal next year will be to have school-wide agreements on updating websites that (at minimum) match the current expectation of grade updates. Support has been provided through district personnel.

Expected

Baseline

10% of staff offer online classroom information

Traditional events (Back to School Night, concerts, book faires) show 60% attendance, while newer events show less than 10%.

Actual

Attendance at Back to School Night, and concerts remained at over 70%. We did not have an evening book faire this year.

The new evening event for incoming a 7th grade will be held in May.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. A Community Liaison will be hired to support parent and family outreach.	1. A community liaison was hired and completed the year at Rolling Hills. The position will continue next year.	1. Community Liaison Salary 2000-2999: Classified Personnel Salaries Supplemental \$21,000	1. Community Liaison Salary 2000-2999: Classified Personnel Salaries Supplemental \$21,111
2. Staff will receive training from the district Tech Department on Classroom Websites		2. Staff Training on Classroom Websites 5800: Professional/Consulting Services And Operating Expenditures Supplemental No cost	2. Staff Training on Classroom Websites 5800: Professional/Consulting Services And Operating Expenditures Supplemental No Cost

Action 2

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

A community liaison was hired to support families.

Staff was instructed by tech support on classroom websites and on google classroom.

Staff has been instructed on the use of google documents with students.

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

The use of google classroom has increased the ability of parents to access their students classroom curriculum.

Students are able to access google docs at home and are able to get immediate feedback on assignments, as well as turn in assignments via google docs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There does not appear to be any differences other than minor differences in the salary of the community liaison due to years of experience.

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

The wording for the goal will change slightly to align with our Instructional Vision. The new goal will be: Fully engage parents/guardians, students and the community in support of student educational outcomes. The new metrics for this goal will be:

1. The percentage of parents who participate in our online system of gathering stakeholder feedback called Thought Exchange. Our goal will be to expand that annually.
2. The percentage of students in grades 3-8 who participate in Thought Exchange. We also strive to increase that annually.
3. The number of parents signed up to receive electronic information such as newsletters and SeeSaw student portfolios. The goal will be to increase this number annually.
4. The number of parents who attend the following three parent engagement activities: parent teacher conferences, back to school night and the school determined parent engagement event/s.
5. The number of community based partnerships that enhance the educational experience of students. Our goal will be to increase these annually if the partnership is one that is valuable to student success and learning.
6. Increase parent engagement for at-risk students by tracking home visits and the number of families who attend the intervention conferences.

At Rolling Hills the cost of the Community Liaison will increase due to her working a greater number of hours.

Annual Update

LCAP Year Reviewed: **2017-18**

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

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: 2018-19

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?

For the 2016-17 school year

Introduction: Rolling Hills Middle School is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such we hold a variety of meetings to get gather input and feedback.

Community Engagement: Our PTA meetings where LCAP was part of the discussion were held on January 14 and March 28 . Input was also sought at our April 12th Spring Event.

Parent Meetings: The Parent Teacher Association (PTA) met bimonthly. Those meetings are held on the evening of the third Wednesday.

English Learners Advisory Committee (ELAC) met four times this year. The meetings were held on Jan 19 , with LCAP input discussed on March 23.

Parents and Students: RHMS hosted several school-wide parent engagement events. Back to School night was held on September 25 The Books and Brats, our book faire/art show was on October 14. Our National Junior Honor Society events were held on September 4 and December 9.

Leadership Team: The leadership team, consisting of teacher leaders representing each grade level and department, the site Equity Coach, the Principal, and School Psychologist met four times throughout the year.

Positive Behavior Intervention Team (PBIS): PBIS consisted of teachers representing various grade levels, the Assistant Principal, and the Campus Supervisor. This team met on the third Wednesday of each month.

Tier II Team: This team dealt with students that were refereed through the use of SWIS data by their behavior or struggling academics from teachers. The team consisted of the School Counselor, School Psychologist, Reading Intervention Teacher, School Resource Specialist, Equity Coach, Assistant Principal, and Principal and met every other Monday afternoon.

An annual parent, student and staff perception survey took place in May 2016.

For the 2017-18 school year

Introduction: Rolling Hills Middle School is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such we hold a variety of meetings to get gather input and feedback.

Community Engagement: Our PTA meetings where LCAP was part of the discussion were held on January 23 and March 18 . Input was also sought at our April 12th Spring Event.

Parent Meetings: The Parent Teacher Association (PTA) met bimonthly. Those meetings are held on the evening of the third Wednesday.

English Learners Advisory Committee (ELAC) met four times this year. The meetings were held on March 4 with LCAP input discussed on March 23.

Parents and Students: RHMS hosted several school-wide parent engagement events. Back to School night was held on Oct 5. The Books and Brats, our book faire/art show was on October 16. Our National Junior Honor Society events were held on October 10 and January 23.

Leadership Team: The leadership team, consisting of teacher leaders representing each grade level and department, the site Equity Coach, the Principal, and School Psychologist met four times a year.

Positive Behavior Intervention Team (PBIS): PBIS consisted of teachers representing various grade levels, the Assistant Principal, and the Campus Supervisor. This team met on the third Wednesday of each month.

Tier II Team: This team dealt with students that were refereed through the use of SWIS data by their behavior or struggling academics from teachers. The team consisted of the School Counselor, School Psychologist, Reading Intervention Teacher, School Resource Specialist, Equity Coach, Assistant Principal, and Principal and met every other Monday afternoon.

An annual parent, student and staff perception survey took place in May 2016.

Impact on LCAP and Annual Update

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

Parent meetings including ELAC, PTA, & School Site Council suggested:

- * More clubs and after school activities
- * Elective opportunities for ELD students
- * Continued library improvements
- * Continued implementation of Project Cornerstone
- * Drama class access to more students
- * Continue and increase WEB activities
- * More parent participation opportunities

Staff input included:

- *Increased common planning time
- *Continue subject specific common prep periods

When considering budget cuts, RHMS was careful to not impact the exploratory classes- in particular the new choir elective classes.

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 1

Provide high quality teaching and learning that promotes opportunities for applying knowledge.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Identified Need:

Need:

Students need access to highly qualified teachers, high quality technology, materials, and facilities, and daily instruction in the Common Core standards and NGSS standards.

Metrics:

PLC Materials: lesson plans, report cards, and teacher and classroom observations, SARC, Annual PD Staff survey, records of purchase for new curriculum and technology

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data ELA	72.55% of RHMS students Met/Exceeded Standard	Data will be entered when SBAC scores are released.	Students that Met/Exceed Standard will increase by 2%.	Students that Met/Exceed Standard will increase by 2%.
SBAC data Math	66.41% of RHMS students Met/Exceeded Standard	Data will be entered when SBAC scores are released.	Students that Met/Exceed Standard will increase by 2%.	Students that Met/Exceed Standard will increase by 2%.
iReady data ELA: Percentage of students who met the 100% growth target.	New metric, the baseline data is 17-18	52% of students meeting the growth target.	Increase between 5-8%	Increase between 5-8%
iReady data Math: Percentage of students who met the 100% growth target.	New metric, the baseline data is 17-18	55% of students meeting the growth target.	Increase between 5-8%	Increase between 5-8%
Sufficiency of Instructional Materials as defined by Williams	Currently 100% of RHMS students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.	100%	100%	100%
Fully credentialed and Appropriately assigned teachers as documented by our Human Resource Department credential reviewed	This is a new metric as listed in the annual update. The baseline data is 2017-18.	98%	100%	100%
Facilities in good repair: Number of identified	This is a new metric as listed in the annual	91.9	Maintain or increase	Maintain or increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
instances where facilities do not meet the "good repair" standard.	update. The baseline data is 2017-18.			
Implementation of state standards: local indicator as measured by CDE approved rubric from the Butte County Office of Education	This is a new metric as listed in the annual update. The baseline data is 2017-18.	Met	Maintain Met	Maintain Met
Percentage of teachers attending district mandated and choice professional development aligned to standard as measured by signed attendance sheets, tracked using district online registration software.	This is a new metric as listed in the annual update. The baseline data is 2017-18.	30%	40%	50%
PLC implementation as measured by a beginning and end of year self-assessment rubric. The rubric comes from the best practice of Richard DuFour as aligned to the Learning By Doing Handbook for PLCs at Work.	This is a new metric as listed in the annual update. The baseline data is 2017-18.	6th: 7th: 8th:	Each grade level will advance at least one column on the rubric in one area.	Each grade level will advance at least one column on the rubric in one area.

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 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Rolling Hills Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

- 1. New ELA will be purchased to support all levels of readers in engaging material
- 2. Scholastic News will be purchased to encourage reading current events, public speaking, and group discourse in classes.

2018-19 Actions/Services

- 1. Partially fund a teacher on Special assignment to provide staff professional development and teacher coaching to improve the quality of first instruction.
- 2. Provide funding for substitutes for teachers to have release time for collaboration and conference attendance.
- 3. Provide funding for conference attendance aligned to improving high quality first instruction.
- 4. Hire a library/media specialist to support students with research and provide access to library before school and at lunch.

2019-20 Actions/Services

See actions from 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	37,594	38,721
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. New ELA subscription	1000-1999: Certificated Personnel Salaries 1. TOSA	1000-1999: Certificated Personnel Salaries 1. TOSA
Amount	\$4,000	6,000	6,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 2. Scholastic News Purchase	1000-1999: Certificated Personnel Salaries 2. Substitutes	1000-1999: Certificated Personnel Salaries 2. Substitutes
Amount		15,000	11,9620
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits 1a. Benefits for TOSA	3000-3999: Employee Benefits Benefits for the TOSA
Amount		2,864	3,876
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 3. Conference attendance fees	5800: Professional/Consulting Services And Operating Expenditures 3. Conference attendance fees
Amount		33,668	34,678
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries 4. Library/Media Specialist	2000-2999: Classified Personnel Salaries 4. Library/Media Specialist

Amount		8,799	11,438
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits 4a. Benefits for Library Media Specialist	3000-3999: Employee Benefits 4a. Benefits for Library Media Specialist

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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.

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

New Goal

Goal 2

Ensure that students are future ready by equipping them with the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps.

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

Local Priorities: Instructional Vision

Identified Need:

Increase the number of students (in low performing subgroups) meeting standards in Math and English Language Arts.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA/Math data for sub-groups Students with Disabilities (SWD) Low Socio-Economic Status (SES)	ELA: SWD: 19% SES: 41% EL: 17% Math	ELA: Data will be entered when available. SWD: SES: EL: Math	ELA: SWD: 26% SES: 47% EL: 25% Math	ELA: SWD: 29% SES: 50% EL: 28% Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learners (EL)	SWD: 20% SES: 35% EL: 23%	SWD: SES: EL:	SWD: 27% SES: 43% EL: 30%	SWD: 30% SES: 46% EL: 33%
Decrease the percentage of ELs performing 2 or more grade levels below on iReady in Reading and Math.	New metric so baseline will be 17-18 Reading: 78.6% Math: 42.9%	Reading: 78.6% Math: 42.9%	Reading: 70% Math: 35%	Reading: 65% Math: 32%
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	No metric so baseline will be 17-18 Reading: 40.2% Math: 37.5%	Reading: 40.2% Math: 37.5%	Reading: 37% Math: 34%	Reading: 34% Math: 31%
Increase the percentage of Special Education Students in least restrictive environments.	No metric so baseline will be 17-18	The percentage of SpEd students in least restrictive environments: 80% of the day: 51.7% 40% of the day: 27.6%	To be determined	To be determined
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC	Baseline data not available yet due to new State testing.	To be determined	To be determined	to be determined
Percentage of English Learners who are reclassified	Baseline data not available yet due to new State testing.	To be determined	To be determined	To be determined

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices.	This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.	N/A: New metric	TBD	TBD

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Rolling Hills Middle School

Actions/Services

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

Unchanged Action

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

New Action

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

New Action

2017-18 Actions/Services

- 1. Classified staff will be paid to run an after school support center.
- 2. A Library/Media Aide will be hired to support students in access to reading and research materials.
- 3. 1. Teachers will be released for Strategic Lesson Planning

2018-19 Actions/Services

The actions funded from 17-18 will not be funded from the BASE funding anymore as noted in the Annual Update.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Salaries		
Amount	\$32,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 2. Library/Media Aide Salary		
Amount	\$4,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Release Time		

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Rolling Hills Middle School

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

1. Teachers will be released for Strategic Lesson Planning
2. A Library/Media Aide will be hired to support students in access to reading and research materials.

2018-19 Actions/Services

1. Fund an additional .4FTE on top of the base funded Teacher on Special Assignment for the purpose of supporting struggling learners. (Benefits for this employee allocated in Goal 1)
2. Allocate funds for teachers to attend professional development designed to improve instruction for struggling learners.
3. Implement the Writing by Design Program to support English as a second language students. Item funded by Title III district funding.

2019-20 Actions/Services

See Actions from 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	37,594	38,722
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Release Time	1000-1999: Certificated Personnel Salaries 1. TOSA	0001-0999: Unrestricted: Locally Defined 1.TOSA
Amount	\$6,000	2,614	2,614
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2. Library/Media Aide Salary	5800: Professional/Consulting Services And Operating Expenditures 2. Teacher professional development	5800: Professional/Consulting Services And Operating Expenditures 2. Teacher professional development
Amount		22,000	22,000
Source		Other	Other
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures All costs associated with Writing by Design. Funded by Title III.	5800: Professional/Consulting Services And Operating Expenditures All costs associated with Writing by Design. Funded by Title III.

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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.

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

Modified Goal

Goal 3

Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students

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)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Identified Need:

Need:
Based on 2016-17 suspension/expulsion rates, attendance rates, student surveys, SWISS data, & indicate there is a need to provide a positive school climate.

Students need access to in class, school-wide and additional wrap-around services that support their social and emotional needs in order to learn.

Metrics:

Suspension/expulsion results, Attendance rates, Middle School drop out rates, SET scores, Student Perception Data SWIS data

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	32 students were suspended for a total of 78.5 days. No students were expelled.	Decrease the total number of suspensions by 10%.	Decrease the total number of suspensions by 10%.	Decrease the total number of suspensions by 10%.
School Attendance Rates	Sub-groups are a new metric and baseline will be 2017-18. In 2016-17 overall attendance for RHMS was 97.12%.	As of May 18, the numbers are attendance was at 97.6% *EL: 98.04% *SED: 96.82% *SWD: 95.93%	School attendance rates will increase to 98.5% for all groups.	School attendance rates will maintain at 98.5% for all groups.
Reduce the number of students who are chronically absent	New metric: baseline will be 17-18	District Rate- 4.24% RHMS- *EL- 4.8% *EL: *SED- 5.8% *SED: *SWD- 7.8% *SWD:	The number of chronically absent students will decrease by 10%.	The number of chronically absent students will decrease by 10%.
Track in Powerschool the number of initial student study team meetings to plan support for students.	New metric: baseline will be 17-18	As of May 18, 2018 the number is 29.	Increase by 10%	Increase by 10%
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education	New Metric: baseline will be 17-18.	Number of students that qualified for SpEd services: 3 Number of students referred by the SST process that qualified for SpEd services: 1	TBD	TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
testing who qualified for services.				
Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings.	Number of students exited from Special Education and placed in General Education settings: 1	Number of students exited from Special Education and placed in General Education settings: 1	Increase	Increase

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
Specific Student Groups: special needs

Location(s):

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

Specific Schools: Rolling Hills Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

2017-18 Actions/Services

1. Where Everybody Belongs (WEB) training will be provided to staff and WEB activities will be held throughout the school year to provide increased opportunities for students to thrive in their academic and social settings.
2. WEB Training conference
3. Leadership classes will be added to the 6th grade elective wheel.
4. Drama class will continue to be offered to all grade levels.
5. A campus supervisor will be employed to ensure safe environment for students.

2018-19 Actions/Services

1. Hourly teacher pay will be budgeted to run after school enrichment classes for students funded by site and PTA funds.
2. Stipends will be allocated for teachers who run the school leadership program and the WEB program.
3. Additional funds will be allocated for the athletic department needs.

2019-20 Actions/Services

See actions from 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	7,000	7,000
Source	Base	District Funded Base	Locally Defined Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. WEB Stipend for teachers	1000-1999: Certificated Personnel Salaries 1. hourly pay for teachers	1000-1999: Certificated Personnel Salaries 1. hourly pay for teachers
Amount	\$2,000	\$5,000	\$5,000
Source	Base	District Funded Base	District Funded Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. WEB Training conference	5000-5999: Services And Other Operating Expenditures 2. Stipends for leadership, web, etc.	5000-5999: Services And Other Operating Expenditures 2. Stipends for leadership, web, etc.

Amount	\$3,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Leadership stipend		
Amount	\$40,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Drama Teacher Salary		
Amount	\$42,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 5. Campus supervisor Salary		

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 3

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

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 4

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

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

OR

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 5

Specific Student Groups: School Services			
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OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Fully engage parents/guardians, students, and the community in support of student educational outcomes.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Identified Need:

Need:
 Students need to have their parents engaged in their learning.

Metrics:
 Attendance forms and rates, Feedback forms, Annual Parent Perception Survey, Sign-in Sheets

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Perception Surveys completed	Parent perception surveys completed: 49 Changed to Thought Exchange as a different way for engagement.	Participation numbers RHMS: 215 District: 1608	Participation numbers RHMS:315 District: 2000	Participation numbers RHMS: 400 District: 2500

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)	This is a new metric and baseline data will start in 2018-2019.	As of May 18, 2018 the number is	Increase by 5%	Increase by 5%
Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.	This is a new metric and we will determine baseline data in 2018-2019.	New Metric	Increase from previous year	Increase from previous year
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.	This is a new metric and will have baseline data in the 2018-2019 year.	New Metric	Increase from previous year	Increase from previous year
Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track	This is a new metric and will have baseline data in the 2018-19 year.	New Metric	Increase by 1	Maintain or increase if mutually beneficial partnerships are determined

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
partnership engagement.				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Rolling Hills Middle School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. A Community Liaison will be hired to support parent and family outreach.

2018-19 Actions/Services

1. A Community Liaison will be hired to support parent and family outreach.

2019-20 Actions/Services

See actions from 18-19

2. Staff will receive training from the district Tech Department on Classroom Websites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	22,905	39,702
Source	Supplemental	Base	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Community Liaison Salary	2000-2999: Classified Personnel Salaries 1. Community Liaison Salary	2000-2999: Classified Personnel Salaries 1. Community Liaison Salary
Amount	No cost	6,141	11,438
Source	Supplemental	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Staff Training on Classroom Websites	3000-3999: Employee Benefits 1a. Benefits for Community Liaison	3000-3999: Employee Benefits 1a. Benefits for Community Liaison

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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.

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$978,106

Percentage to Increase or Improve Services

17.51%

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).

*Reading Intervention Teacher

*Teacher on Special Assignment to provide support for struggling learners

*Community Liaison to engage families and help direct them to support services on campus and in the community

*Additional training for teachers to better understand how to teach English Language and Special Education Students (Universal Design for Learning, Writing by Design, WestEd Math training)

*After school classes to support learning and intervention

*Staffing the media center during out of school time and lunch to ensure students have access to instructional technology

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$244,243

9.87%

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).

Based on staff/stakeholder input and district data identifying areas of need we are implementing 31 LCAP Actions and Services to increase or improve services for our English language learners, low income, and foster youth. In the 2017-2018 school year, Campbell Union School District will spend its LCFF supplemental/Concentration funds on actions and services principally directed toward unduplicated student groups. The funds will be expended in both district-wide initiatives and site allocations beyond LCFF base to support the academic and social emotional needs of our unduplicated pupils.

The following are district actions principally directed to improve the academic achievement of unduplicated pupils:

- *Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers
- *Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.
- *Funding 12 Reading Intervention teachers to provide strategic reading support for struggling readers
- *Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction
- *Hire a District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the area of English Language Arts
- *Hire an additional literacy teacher to teach a reading access and support class at CMS to support struggling learners
- *Providing training for all school leadership teams on Professional Learning Communities to enable teachers to look at individual student data and provide intervention for struggling learners.
- *Contract with Dr. Luis Cruz to provide training for school site leadership team and ELD TOSA on strategies for meeting the needs of Hispanic students
- *Provide a four-week academic summer program for identified struggling learners
- *Provide a Saturday tutorial program to support student achievement in math
- *Hire bilingual educational associates to support English language learners (funds accounted for in individual school site plans, not specifically CMS plan)
- *Provide additional funding to support unduplicated pupils access to programs like MESA, BAND and AVID

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).

*Provide training for staff to attend professional development sessions that support the needs of unduplicated students (Response to Intervention: Solution Tree Workshop, Soluciones, UDL, etc)

Research demonstrates that when parents are active partners with their children and the school then academic and social/emotional outcomes are improved. Because of this the following actions and services are principally directed to improve the social-emotional wellness of unduplicated pupils:

- *Support parents/guardians through the use of bilingual Community Liaisons, offering parent classes to help understand the school setting and how to support student learning at home
- *Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families
- *Plan and implement a parent university day to provide training to parents on how to support their child/ren at home
- *Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS)

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	170,500.00	139,234.00	166,000.00	207,179.00	340,809.00	713,988.00
Base	139,000.00	117,503.00	135,000.00	132,971.00	225,771.00	493,742.00
District Funded Base	0.00	0.00	0.00	12,000.00	5,000.00	17,000.00
Locally Defined Base	0.00	0.00	0.00	0.00	7,000.00	7,000.00
Other	0.00	0.00	0.00	22,000.00	22,000.00	44,000.00
Supplemental	31,500.00	21,731.00	31,000.00	40,208.00	81,038.00	152,246.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	170,500.00	139,234.00	166,000.00	207,179.00	340,809.00	713,988.00
0001-0999: Unrestricted: Locally Defined	0.00	2,000.00	0.00	0.00	38,722.00	38,722.00
1000-1999: Certificated Personnel Salaries	54,000.00	80,850.00	54,000.00	88,188.00	51,721.00	193,909.00
2000-2999: Classified Personnel Salaries	104,000.00	55,489.00	104,000.00	56,573.00	74,380.00	234,953.00
3000-3999: Employee Benefits	0.00	0.00	0.00	29,940.00	142,496.00	172,436.00
4000-4999: Books And Supplies	6,500.00	0.00	6,000.00	0.00	0.00	6,000.00
5000-5999: Services And Other Operating Expenditures	6,000.00	895.00	2,000.00	5,000.00	5,000.00	12,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	27,478.00	28,490.00	55,968.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	170,500.00	139,234.00	166,000.00	207,179.00	340,809.00	713,988.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	2,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	38,722.00	38,722.00
1000-1999: Certificated Personnel Salaries	Base	50,000.00	80,230.00	50,000.00	43,594.00	44,721.00	138,315.00
1000-1999: Certificated Personnel Salaries	District Funded Base	0.00	0.00	0.00	7,000.00	0.00	7,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined Base	0.00	0.00	0.00	0.00	7,000.00	7,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,000.00	620.00	4,000.00	37,594.00	0.00	41,594.00
2000-2999: Classified Personnel Salaries	Base	77,000.00	34,378.00	77,000.00	56,573.00	34,678.00	168,251.00
2000-2999: Classified Personnel Salaries	Supplemental	27,000.00	21,111.00	27,000.00	0.00	39,702.00	66,702.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	29,940.00	142,496.00	172,436.00
4000-4999: Books And Supplies	Base	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Base	500.00	895.00	2,000.00	0.00	0.00	2,000.00
5000-5999: Services And Other Operating Expenditures	District Funded Base	6,000.00	0.00	0.00	5,000.00	5,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	2,864.00	3,876.00	6,740.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	22,000.00	22,000.00	44,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	2,614.00	2,614.00	5,228.00
Not Applicable	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	10,500.00	895.00	6,000.00	103,925.00	214,333.00	324,258.00
Goal 2	49,000.00	39,228.00	49,000.00	62,208.00	63,336.00	174,544.00
Goal 3	90,000.00	78,000.00	90,000.00	12,000.00	12,000.00	114,000.00
Goal 4	21,000.00	21,111.00	21,000.00	29,046.00	51,140.00	101,186.00
Goal 5			0.00	0.00	0.00	0.00

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