

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rolling Hills Middle School

CDS Code: 43-69393-6046668

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

LEA contact information: Ted Cribari III, Principal

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

Total LCFF funds,
\$0, 0 %

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

The total revenue projected for Rolling Hills Middle School is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

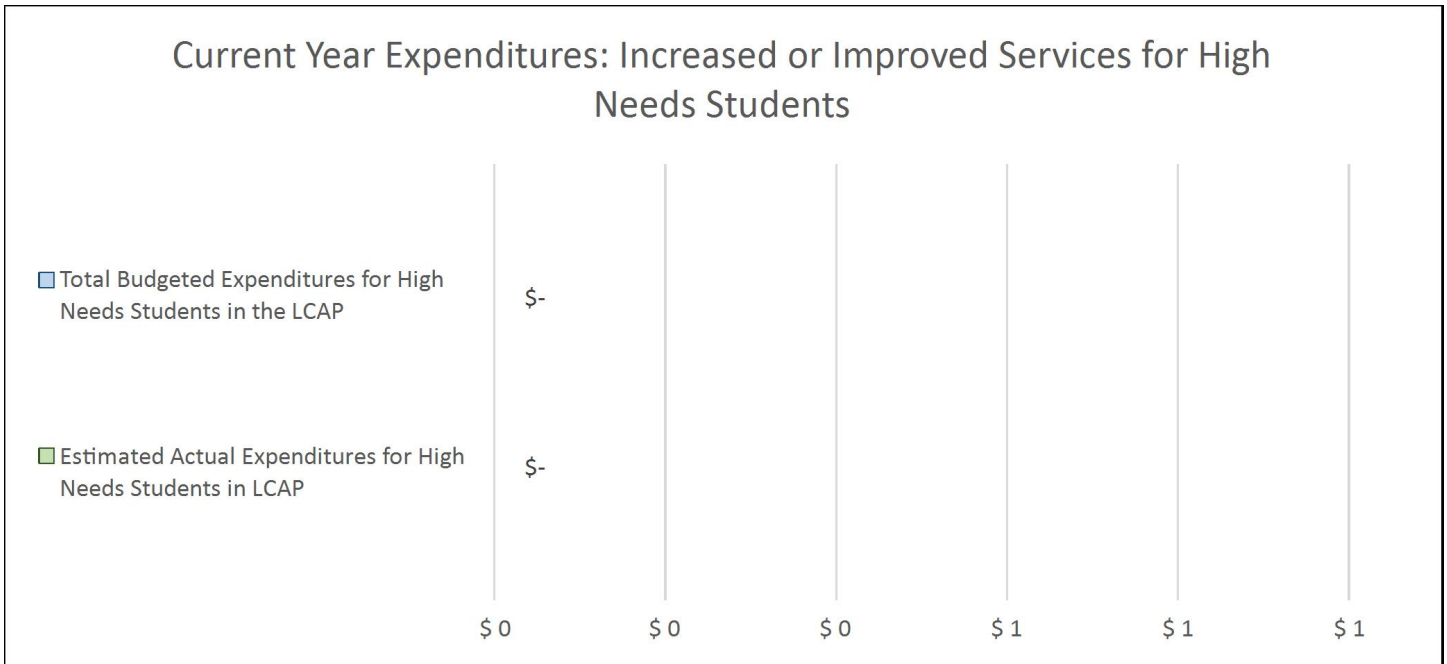
Rolling Hills Middle School plans to spend \$ for the 2019-20 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Rolling Hills Middle School is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Rolling Hills Middle School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Rolling Hills Middle School plans to spend \$ on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Rolling Hills Middle School's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Rolling Hills Middle School estimates that it will actually spend \$ for actions to increase or improve services for high needs students in 2018-19.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Rolling Hills Middle School	Ted Cribari III Principal	tcribari@campbellusd.org 408-364-4235

2017-20 Plan Summary

The Story

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

Rolling Hills Middle School, one of the district's two grade 6-8 middle schools, educates a diverse population of approximately 1044 students from the cities of Campbell, Los Gatos, Saratoga, and San Jose. This year, fifth grade is no longer a part of our school, as the district has all fifth graders at elementary sites. Our skilled staff works as a PLC and attends professional development to engage students in their own learning. We foster academic and personal growth, promote individual creativity, and encourage students to reach their full potential. Our student population is made up of many ethnicities representing dozens of spoken languages. The RHMS population consists of 19% Hispanic, 41% White, 26% Asian, 3% Filipino, and 2% as African American, among others. 7% of students are classified as English Language learners, while 19% are classified as SES, low income and receive free or reduced lunch. We have several classrooms that serve our Special Education population, which comprises 11% of our student body. Our Leadership Team, with its 11 members, eight of whom are teachers, meets to discuss academic and climate data at scheduled times throughout the year. It is this data, both quantified and anecdotal, that drives our direction.

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.

1. RHMS has a focus upon student engagement. The entire staff attended two days of professional development, led by consultants from Writing with Design and School Re-tooled.
2. RHMS works collaboratively with Writing with Design. Calendared throughout the year, the consultant coaches 8 teachers to improve the student writing process and student product.

2. RHMS works with School Re-tooled. Calendared throughout the year, the consultant coaches 5 teachers in creating project based learning.
3. RHMS works with UDL. Calendared throughout the year, our TOSA leads professional development in Universal Design for Learning, addressing all students' needs.

Review of Performance

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

Greatest Progress

Rolling Hills is proud of our progress.

1. All Students maintained the highest proficiency band on SBAC in ELA.
2. All Students maintained the highest proficiency band on SBAC in Math.
3. 100% of our ELD Department is fully trained in Writing with Design.
4. Eight teachers applied for roles on the Instructional Leadership Team, whereas in previous years, members were invited.
5. Staff participated in two days of professional development, led by Writing with Design and School Re-Tooled, focussed upon student engagement.
6. Though SES students are still in the "yellow" band on SBAC ELA, students increased by 5.6 points.

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

Greatest Needs

The Dashboard indicator for the LEA Rolling Hills Middle School was in the "orange" band, three below the "blue" band for all students, for the following subgroups in Chronic Absenteeism:

1. SWD

The Dashboard indicator for the LEA Rolling Hills Middle School was in the "orange" band for the following group in Suspension Rate:

1. All students, including English Learners who increased from the previous year.

The Dashboard indicator for the LEA Rolling Hills Middle School was in the "orange" band for the following group in ELA:

1. SWD and Hispanic

The Dashboard indicator for the LEA Rolling Hills Middle School was in the "orange" band for the following group in Math:

1. SWD, Hispanic, and SES.

SBAC data indicates that only 4% of our ELD students met or exceeded standards on the 2017-2018 SBAC in ELA, and only 14% of our ELD students met or exceeded standards on the 2017-2018 SBAC in math.

To address these needs, our Tier 2 (MTSS) team, comprised of our school counselors, a TOSA, resource teachers, a school psychologist, community liaison, and an administrator, meets every two weeks. This team focuses upon both academic and behavioral support including tracking of: absenteeism, office referrals/PBIS data, grades, SSTs; 504s, and new student referrals.

To address this, RHMS has partnered with Writing with Design to implement techniques aimed at addressing ELD students' ability to write well. Coupled with ELD sections assigned to veteran teachers, all were trained in Writing with Design techniques calendared throughout the year.

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

Performance Gaps

The Dashboard indicator for the LEA Rolling Hills Middle School was in the "yellow" band, two below the "blue" band for all students, for the following subgroups in ELA:

1. ELD
2. SES
3. SWD

The Dashboard indicator for the LEA Rolling Hills Middle School was in the "yellow" and "orange" bands, two and three below the "blue" band for all students, for the following subgroups in Math:

1. ELD
2. SES
3. SWD

To address these academic deficits, student engagement was the focus of two professional development days for all staff. Furthermore, eight teachers, five of which teach ELD sections, have been fully trained and are implementing Writing with Design strategies. To further support students, Professional Learning Communities are tighter, with a focussed template upon which to plan and share with administration. Two TOSAs target individual students, pulling those who benefit from Reading Intervention and providing assessment support in all curricular areas for identified students. One of our TOSAs, who is partially paid for from site funds, is co-teaching a math section, modeling math instruction as the site moves to further engage students in what is a "traditionally taught" math department, modeling ELA lessons, meets with all students who have multiple Fs, leads UDL professional development for a small cohort of teachers, and coordinates peer observation, to name several functions.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC data ELA

18-19

Students that Met/Exceed Standard will increase by 2%.

Baseline

72.55% of RHMS students Met/Exceeded Standard

Metric/Indicator

SBAC data Math

18-19

Students that Met/Exceed Standard will increase by 2%.

Baseline

66.41% of RHMS students Met/Exceeded Standard

Actual

This goal was not met. 71.76% of RHMS students Met/Exceeded Standard in ELA in spring of 2018. This is a decrease of 0.79%.

This goal was not met. 65.91% of RHMS students Met/Exceeded Standard in Math in spring of 2018. This is a decrease of 0.5%.

Expected

Metric/Indicator

iReady data ELA: Percentage of students who met the 100% growth target.

18-19

Increase between 5-8%

Baseline

New metric, the baseline data is 17-18

Metric/Indicator

iReady data Math: Percentage of students who met the 100% growth target.

18-19

Increase between 5-8%

Baseline

New metric, the baseline data is 17-18

Metric/Indicator

Sufficiency of Instructional Materials as defined by Williams

18-19

100%

Baseline

Currently 100% of RHMS students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.

Metric/Indicator

Fully credentialed and Appropriately assigned teachers as documented by our Human Resource Department credential reviewed

18-19

100%

Baseline

This is a new metric as listed in the annual update. The baseline data is 2017-18.

Metric/Indicator

Facilities in good repair: Number of identified instances where facilities do not meet the "good repair" standard.

18-19

Maintain or increase

Baseline

This is a new metric as listed in the annual update. The baseline data is 2017-18.

Actual

In 17-18, 53% of the school met the growth target in ELA. In 18-19, 49% met the growth target. This is a 4% decrease.

It should be noted that in 2017-18 the final iReady assessment was taken the last two weeks of March; in 2018-19 the final iReady assessment was taken six weeks earlier in the last week of January.

In 17-18, 55% of the school met the growth target. In 18-19, 28% met the growth target. This is a 27% decrease.

It should be noted that in 2017-18 the final iReady assessment was taken the last two weeks of March; in 2018-19 the final iReady assessment was taken six weeks earlier in the last week of January.

100% of RHMS students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.

100% of RHMS are fully credentialed and appropriately assigned.

98.50 "Good"

Expected

Actual

Metric/Indicator

Implementation of state standards: local indicator as measured by CDE approved rubric from the Butte County Office of Education

18-19

Maintain Met

Baseline

This is a new metric as listed in the annual update. The baseline data is 2017-18.

Met.

Metric/Indicator

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.

18-19

40%

Baseline

This is a new metric as listed in the annual update. The baseline data is 2017-18.

98% of our teachers participated in district mandated professional development for Learning Targets and Profile of a Graduate.

Metric/Indicator

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.

18-19

Each grade level will advance at least one column on the rubric in one area.

Baseline

This is a new metric as listed in the annual update. The baseline data is 2017-18.

We will no longer use this metric as it is difficult to get an overall school measure and we did not find the data to help us guide overall implementation.

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

	1. TOSA modeled lessons in numerous classrooms, led UDL professional development, organized peer classroom observations, to name several		
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1. TOSA modeled lessons in numerous classrooms, led UDL professional development, organized peer classroom observations, to name several

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Not Applicable Supplemental

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Not Applicable Supplemental

functions to improved quality first instruction.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> Partially fund a teacher on Special assignment to provide staff professional development and teacher coaching to improve the quality of first instruction. Provide funding for substitutes for teachers to have release time for collaboration and conference attendance. Provide funding for conference attendance aligned to improving high quality first instruction. Hire a library/media specialist to support students with research and provide access to library before school and at lunch. 	<ol style="list-style-type: none"> TOSA modeled lessons in numerous classrooms, led UDL professional development, organized peer classroom observations, to name several functions to improved quality first instruction. RHMS provided substitutes for this function, including collaboration time focussed upon project based learning and peer observations. In lieu of conferences that were site funded, site hired a consultant to focus upon project based learning. Site provided funding to hire a media specialist who served this function. 	<ol style="list-style-type: none"> TOSA 1000-1999: Certificated Personnel Salaries Base 37,594 Substitutes 1000-1999: Certificated Personnel Salaries Base 6,000 1a. Benefits for TOSA 3000-3999: Employee Benefits Base 15,000 3. Conference Attendance Fees 5800: Professional/Consulting Services And Operating Expenditures Base 2,864 4. Library/Media Specialist 2000-2999: Classified Personnel Salaries Base 33,668 4a. Benefits for Library Media Specialist 3000-3999: Employee Benefits Base 8,799 	<ol style="list-style-type: none"> TOSA 1000-1999: Certificated Personnel Salaries Base 49,022 Substitutes 1000-1999: Certificated Personnel Salaries Base 9800 1a. Benefits for TOSA 3000-3999: Employee Benefits Base 14,869 3. Conference Attendance Fees 5800: Professional/Consulting Services And Operating Expenditures Base 0 4. Library/Media Specialist 2000-2999: Classified Personnel Salaries Base 34,721 4a. Benefits for Library Media Specialist 3000-3999: Employee Benefits Base 9,311

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.

In order to provide high quality teaching and learning that promoted opportunities for applying knowledge, the TOSA:

- * Modeled lessons in both math and ELA
- * Provided push-in support for targeted students in math, ELA, and ELD that was observed by classroom teachers
- * Led UDL professional development
- * Organized and implemented peer classroom observations

RHMS provided substitutes to allow teachers to attend UDL professional development and participate in collaboration time focused upon project based learning and peer observations. In lieu of conferences that were site funded, site hired a consultant to focus upon project based learning. The site provided funding to hire a media specialist who served this function.

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

We met this goal. The TOSA-provided modeled lessons, UDL professional development, and peer observations were effective in increasing the quality of teacher instruction as measured by administrator observation, teacher feedback, and quality of PLC participation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The TOSA's percentages were shared in a more effective budgetary manner, Base and Site Supplemental Concentration. (See Goal 2.) Substitute fees were slightly high, as we had over a dozen teachers attend consistent professional development in Writing with Design, School Retooled, UDL, and two days of Open Classrooms where teachers observed colleagues. In lieu of conference fees, we hired consultants to help sustain a schoolwide focus on writing and student engagement.

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.

Instead of provide funding for conference attendance aligned to improving high quality first instruction, funds were used to provide two days of whole-staff professional development for engagement strategies that was held on site. We will no longer be using the PLC implementation rubric as a metric. This will not be replaced as we will monitor PLC implementation using student data measures instead.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC ELA/Math data for sub-groups
 Students with Disabilities (SWD)
 Low Socio-Economic Status (SES)
 English Learners (EL)

18-19

ELA:
 SWD: 26% SES: 47% EL: 25%

Math
 SWD: 27% SES: 43% EL: 30%

Actual

SBAC ELA 2018:
 SWD: 26% We did meet our goal for SWD.
 SES: 44% We did not meet our goal, but gained 3% for SES.
 ELD: 4% We did not meet our goal in ELD, and decreased 26%.

SBAC Math 2018:
 SWD: 21% We did not meet our goal, but gained 1% for SWD.
 SES: 29% We did not meet our goal for SES, and decreased 6%.
 ELD: 14% We did not meet our goal in ELD, and decreased 9%.

Expected

Baseline

ELA 2017-2018

SWD: 19% SES: 41% EL: 17%

Math

SWD: 20% SES: 35% EL: 23%

Metric/Indicator

Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math.

18-19

Reading: 70%

Math: 35%

Baseline

New metric so baseline will be 17-18

Reading: 78.6%

Math: 42.9%

Metric/Indicator

Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.

18-19

Reading: 37%

Math: 34%

Baseline

No metric so baseline will be 17-18

Reading: 40.2%

Math: 37.5%

Metric/Indicator

Increase the percentage of Special Education Students in least restrictive environments.

18-19

To be determined

Baseline

No metric so baseline will be 17-18

Actual

78% of ELD students were two or more grade levels below on iReady in Reading.

62% of ELD students were two or more grade levels below on iReady in Math.

We did not meet this metric in ELA. Our actual number was 68%.
We did not meet this metric in Math. Our actual number 62%.

A major contributor may be that we moved from 3 assessments to only 2.
This data is from a window that ended several months sooner.

We will no longer use this metric because it is difficult to generate and we are not finding it useful in moving our work forward.

Expected

Actual

<p>Metric/Indicator Percentage of English learners who make progress toward English proficiency as measured by the ELPAC</p> <p>18-19 To be determined</p> <p>Baseline Baseline data not available yet due to new State testing.</p>
<p>Metric/Indicator Percentage of English Learners who are reclassified</p> <p>18-19 To be determined</p> <p>Baseline Baseline data not available yet due to new State testing.</p>
<p>Metric/Indicator 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.</p> <p>18-19 TBD</p> <p>Baseline 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.</p>

<p>We will not be using this metric this year because we needed more time to develop a rubric aligned to our the learning target goals associated with each profile of a graduate competency. We need more time to create a rubric that will be easy to quantify and enter into our data management system</p>

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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)</p> <p>2. Allocate funds for teachers to attend professional development designed to improve instruction for struggling learners.</p> <p>3. Implement the Writing by Design Program to support English as a second language students. Item funded by Title III district funding.</p>	<p>1. TOSA has supported struggling learners by modeling lessons in ELA and math classrooms, where struggling learners have been identified. Part of the ILT and Tier II Teams, TOSA checks in with identified students offering individualized support.</p> <p>2. Site allocated funding for consultant who focussed upon project based learning and costs associated with release time for UDL and Math/ELD focus.</p> <p>3. Funded by Title III and EIA funding, Writing with Design was implemented in all EDL classrooms. Site picked up costs associated with scoring pre, mid, and post assessment.</p>	<p>1. TOSA 1000-1999: Certificated Personnel Salaries Supplemental 37,594</p> <p>2. Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,614</p> <p>3. All costs associated with Writing by Design. Funded by Title III. 5800: Professional/Consulting Services And Operating Expenditures Other 22,000</p>	<p>1. TOSA 1000-1999: Certificated Personnel Salaries Supplemental 29,412</p> <p>2. Teacher Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3,000</p> <p>3. All costs associated with Writing by Design. Funded by Title III. 5800: Professional/Consulting Services And Operating Expenditures Other 22,750</p> <p>1a. Benefits for TOSA 3000-3999: Employee Benefits Supplemental 8,912</p>

Action 3

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.

The use of a partially funded TOSA supported struggling learners. The TOSA has taken an active role on the Instructional Leadership and Tier II Teams, whose aims are to close achievement gaps. The TOSA models lessons in ELA and math, leads UDL training, and checks in with students who have been identified as "struggling." Funding for professional development has been beneficial to

struggling learners, namely funding for UDL and a Math/ELD focus. Writing With Design was most successful, as 8 teachers were fully trained. (This included all five teachers with ELD sections.)

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

Teacher feedback indicates that the implementation of our TOSA and Writing with Design are highly effective. Preliminary data indicates that students in classes in which UDL and Writing with Design are implemented are highly engaged. RHMS has collapsed one full section of ELD, as students continue to be redesignated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

In lieu of sending staff to conferences, RHMS hired a consultant to work with staff on site. Facilitating two professional development days focussed upon student engagement, consultant also worked with five staff members over the course of three days to implement project based learning. We will no longer be using the least restrictive environment percentages as a Special Education metric. We will not be using this metric this year because we needed more time to develop a rubric aligned to our the learning target goals associated with each profile of a graduate competency. We need more time to create a rubric that will be easy to quantify and enter into our data management system. We will no longer be using the least restrictive environment percentages as a Special Education metric.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension/Expulsion Data

18-19

Decrease the total number of suspensions by 10%.

Baseline

32 students were suspended for a total of 78.5 days. No students were expelled.

Metric/Indicator

School Attendance Rates

18-19

School attendance rates will increase to 98.5% for all groups.

Baseline

Sub-groups are a new metric and baseline will be 2017-18. In 2016-17 overall attendance for RHMS was 97.12%.

Actual

Dashboard data for 2017-2018, indicates RHMS maintained its suspension rate for "all students." To date in 2018-2019, twenty students have been suspended for 47 days.

To date, attendance rates for all students is at 97.47%. We did not meet our goal.

Expected

Actual

<p>Metric/Indicator Reduce the number of students who are chronically absent</p> <p>18-19 The number of chronically absent students will decrease by 10%.</p> <p>Baseline New metric: baseline will be 17-18</p>
<p>Metric/Indicator Track in Powerschool the number of initial student study team meetings to plan support for students.</p> <p>18-19 Increase by 10%</p> <p>Baseline New metric: baseline will be 17-18</p>
<p>Metric/Indicator Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.</p> <p>18-19 TBD</p> <p>Baseline New Metric: baseline will be 17-18.</p>
<p>Metric/Indicator Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings.</p> <p>18-19 Increase</p> <p>Baseline Number of students exited from Special Education and placed in General Education settings: 1</p>

<p>Chronic absenteeism for "all students" declined by 1.2%. While we reduced the percentage, we did not meet the goal of 10%.</p>
<p>We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavioral and academic support</p>
<p>As of March, 2019, RHMS had 5 students qualify for services in this manner.</p>
<p>RHMS-7</p>

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. Hourly teacher pay will be budgeted to run after school enrichment classes for students funded by site and PTA funds.</p> <p>2. Stipends will be allocated for teachers who run the school leadership program and the WEB program.</p> <p>3. Additional funds will be allocated for the athletic department needs.</p>	<p>1. Site and PTA funded after school enrichment classes, including anime art, ping-pong, board games, and fitness to name several.</p> <p>2. This goal was met.</p> <p>3. This goal was met.</p>	<p>1. Hourly pay for teachers 1000-1999: Certificated Personnel Salaries District Funded Base 7,000</p> <p>2. Stipends for leadership, WEB, etc. 5000-5999: Services And Other Operating Expenditures District Funded Base 5,000</p>	<p>1. Hourly pay for teachers 1000-1999: Certificated Personnel Salaries District Funded Base 1,980</p> <p>2. Stipends for leadership, WEB, etc. 5000-5999: Services And Other Operating Expenditures District Funded Base 5,600</p> <p>3. Additional funds will be allocated for the athletic department needs. 0</p>

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.

The site has allocated resources for after school enrichment, along with stipends for WEB and Leadership, and an increase in athletic department expenditures as the site has seen an increase in students. Positions were filled for all those listed planned actions/services.

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

There is a high rate of participation in those activities mentioned in our planned actions/services. No cut sports such as cross country fielded over 100 students and participation in no-cut wrestling increased by 100%. WEB and Leadership have organized activities, including two dances, three Spirit Weeks, the "largest ever RHMS duck-duck-geese game" at lunch, charitable donation drives, and the like.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Hourly pay for teachers did not materialize as the interest in after school Homework Center and the like was not present. There was inadvertently no budget included for the third planned action/service... additional funds will be allocated for the athletic department needs. This comes from Athletic Department fundraising.

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.

To date, there have been no changes made to this. We will no longer use the student study team metric to monitor support plans for students. The metric did not provide us with useful data to drive student support needs.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Perception Surveys completed

18-19

Participation numbers

RHMS:315

District: 2000

Baseline

Parent perception surveys completed: 49

Changed to Thought Exchange as a different way for engagement.

Metric/Indicator

Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)

18-19

Actual

We did not meet this goal. 104 people participated in Thought Exchange. The December timing may have been a contributing factor.

1,194 have signed up for forms of communication.

Expected

Increase by 5%

Baseline

This is a new metric and baseline data will start in 2018-2019.

Metric/Indicator

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.

18-19

Increase from previous year

Baseline

This is a new metric and we will determine baseline data in 2018-2019.

Metric/Indicator

Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.

18-19

Increase from previous year

Baseline

This is a new metric and will have baseline data in the 2018-2019 year.

Metric/Indicator

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 partnership engagement.

18-19

Increase by 1

Baseline

This is a new metric and will have baseline data in the 2018-19 year.

Actual

Back to School Night: 522
 Parent Teacher Conferences: 626
 Intervention Conferences: 120
 Spring Event: Yet to be held
 ELAC five times, averaged 12 parents at each meeting.
 School Site Council five times, averaging 8 participants

There were four home visits, conducted by site administration.

There were approximately 40 intervention conferences where two-way communication occurred.

We will no longer use this metric as we found it to be an ineffective metric to determine if the partnership was actually enhancing the student experience.

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 to support parent and family outreach.

1. Community Liaison Salary 2000-2999: Classified Personnel Salaries Base 22,905

1. Community Liaison Salary 2000-2999: Classified Personnel Salaries Base 22,519

1a. Benefits for Community Liaison 3000-3999: Employee Benefits Base 6,141

1a. Benefits for Community Liaison 3000-3999: Employee Benefits Base 6,038

Action 2

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.

A Community Liaison supported parent and family outreach. Through ELAC meetings, organizing

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

RHMS will need to consider ways to create different measures for parent engagement, the timing of parent engagement, and/or determine more effective ways to track data. While hundreds of parents participated in BTSN, Fall Conferences, and Intervention Conferences, hundreds will also be present at the Spring Event. Though dozens participated in ThoughtExchange, CUSD is considering moving this date away from the holiday, hoping more families participate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None.

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

We will no longer be using the Community Partnership metric because we determined it was in ineffective measurement tool.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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.

2018-2019 Stakeholder Engagement:

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 SSC meetings where LCAP was part of the discussion were held on 10/23, 11/27, 12/18, 2/12, and 4/4 . Input was also sought at our June 6th Spring Event.

Parent Meetings: The Parent Teacher Association (PTA) met bimonthly.

English Learners Advisory Committee (ELAC) met four times this year. Portions of the LCAP were discussed at all meetings.

Parents and Students: RHMS hosted several school-wide parent engagement events. Back to School night was held on 9/5. Arena-style parent-teacher conferences were held the week of Oct. 15th. Our National Junior Honor Society event was held on Dec 13. Parent anti-vaping informational meeting held 4/16.

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

Positive Behavior Intervention Team (PBIS): The PBIS team became a functional part of the school leadership team.

Tier II Team: This team dealt with students that were referred through the use of SWIS data by their behavior or struggling academics from teachers. The team consisted of the School Counselors, School Psychologist, School Resource Specialists, Equity Coach, Community Liaison, Assistant Principal, and Dean and met every other Tuesday afternoon.

Community input was gathered via ThoughtExchange in December. Student input was gathered via ThoughtExchange in January.

Impact on LCAP and Annual Update

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

2018-2019 Impact to LCAP

Coupled with the budget and stakeholder engagement feedback, we will make the following modifications for the upcoming school year...

* Increase the number of hands-on learning opportunities for student by participating in real-world learning experiences. We will allocate funding for field trips.

* Provide consistent counselor presentations for students and staff that focus upon social-emotional learning for students. In conjunction with the ILT, our Counseling Department will identify topics and relevant teaching strategies. In order to have a robust Counseling Department, we made staffing decisions in order to keep the social-emotional needs of our students as a priority.

- * ILT will work with WEB to calendar specific student-based activities during lunch.
- * We will investigate the shared funding for after school clubs and activities.
- * Increase the number of opportunities that parents may be actively involved on campus.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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	Actual 2017 SBAC data: ELA 72%	Actual 2018 SBAC data ELA 70%	Projected Performance for 19-20 73%
SBAC data Math	66.41% of RHMS students Met/Exceeded Standard	Actual 2017 SBAC data: Math 67%	Actual 2018 SBAC data Math 63%	Projected Performance for 19-20 66%
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.	49%	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.	28%	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 instances where	This is a new metric as listed in the annual update. The baseline data is 2017-18.	91.9	Maintain or increase	Maintain or increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
facilities do not meet the "good repair" standard.				
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.	TBD	We will no longer use this metric as it is difficult to get an overall school measure, and we did not find the data to help us guide overall implementation.	Metric no longer being used as described in annual update.

Planned Actions / Services

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

Action 1

All	
-----	--

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action
Modified Action

New Action
Modified Action

1. Core Lit titles to support Lit Circles and ELA instruction.
2. Science Department equipment to support curriculum to be piloted.

Budgeted Expenditures

Amount

1,500

Source

Locally Defined Other

Budget
Reference

4000-4999: Books And Supplies
1. Core Lit titles.

Amount

2,500

Source

Locally Defined Other

Budget
Reference

4000-4999: Books And Supplies
2. Science Department equipment.

Action 2

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

Students to be Served:

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

Location(s):

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

All

[Add Students to be Served selection here]

Specific Schools: Rolling Hills Middle School

[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
[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

New Action
Modified 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

1. FTE to increase .2 to provide additional elective for students. Funding to come from Base.
2. TOSA will become Administrator on Special Assignment, supporting curriculum and instruction. Partial funding will be provided from Base.
3. Librarian's FTE will become .625. Hours will be altered so that there is an additional space for students before school and during lunch.
4. TCI curriculum will be purchased to supplement adopted history text.
5. Funding for STEAM class from Base.
6. Writing with Design will be implemented in an additional dozen classrooms. Partial funding will be provided from Base.
7. Field trips to provide relevant experiences for students from Base.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	37,594	13,837
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. Increase FTE by .2.
Amount	\$4,000	6,000	5192
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 2. Scholastic News Purchase	1000-1999: Certificated Personnel Salaries 2. Substitutes	3000-3999: Employee Benefits 1a. Benefits for additional .2 FTE
Amount		15,000	17,255
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits 1a. Benefits for TOSA	1000-1999: Certificated Personnel Salaries 2. Administrator on Special Assignment
Amount		2,864	8284
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 3. Conference attendance fees	3000-3999: Employee Benefits 2a. Benefits for Administrator on Special Assignment
Amount		33,668	27,345
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries 4. Library/Media Specialist	2000-2999: Classified Personnel Salaries 3. Library/Media Specialist

Amount		8,799	15,697
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits 4a. Benefits for Library Media Specialist	3000-3999: Employee Benefits 3a. Benefits for Library Media Specialist
Amount			6,624
Source			Base
Budget Reference			4000-4999: Books And Supplies 4. TCI Curriculum
Amount			1,500
Source			Base
Budget Reference			4000-4999: Books And Supplies 5. STEAM class
Amount			22,500
Source			Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 6. Writing with Design
Amount			3,000
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures 7. Field Trips

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)

Unchanged 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) English Learners (EL)	ELA: SWD: 19% SES: 41% EL: 17%	ELA: SWD: 20% SES: 42% EL: 17%	ELA: SWD: 26% SES: 44% EL: 4%	Projected Performance for 19-20 in ELA: SWD: 30% SES: 48% EL: 8%
	Math SWD: 20% SES: 35% EL: 23%	Math SWD: 19% SES: 35% EL: 23%	Math SWD: 21% SES: 29% EL: 14%	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Projected Performance for 19-20 in.Math: SWD: 24% SES: 33%% EL: 18%
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: 76% Math: 63%	Reading: 72% Math: 59%
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: 73% Math: 68%	Reading: 69% Math: 64%
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%	We will no longer use this metric because it is difficult to generate and we are not finding it useful in moving our work forward.	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	We will not be using this metric this year because we needed more time to develop a rubric aligned to our the learning target goals associated with each profile of a graduate competency. We need more time to create a rubric that will be easy to quantify and enter into our data management system.	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)

All

[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

[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)

Specific Schools: Rolling Hills Middle School

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

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

New Action
Modified Action

2017-18 Actions/Services

1. Teachers will be released for Strategic Lesson Planning

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)

2019-20 Actions/Services

1. Substitute fees to provide collegial observations. Funding from Supplemental/Concentration.
2. TOSA will become Administrator on Special Assignment, supporting curriculum

2. A Library/Media Aide will be hired to support students in access to reading and research materials.

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.

and instruction. Partial funding will be provided from Supplemental/Concentration.
 3. Stipends to support WEB and Writing with Design, aimed at effective introduction and integration of ELD and SES population. Partial funding will be provided from Supplemental/Concentration.
 4. Writing with Design will be implemented in an additional dozen classrooms. Partial funding will be provided from Supplemental/Concentration.
 5. Partial funding for CASSY, mental health support coming from Supplemental/Concentration.
 6. Field Trips for AVID and associated expenses coming from Supplemental/Concentration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	37,594	1,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Release Time	1000-1999: Certificated Personnel Salaries 1. TOSA	1000-1999: Certificated Personnel Salaries 1. Substitutes for peer observations
Amount	\$6,000	2,614	25,882
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	1000-1999: Certificated Personnel Salaries 2. Administrator on Special Assignment

Amount		22,000	
Source		Other	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures All costs associated with Writing by Design. Funded by Title III.	3000-3999: Employee Benefits 2a. Administrator on Special Assignment Benefits
Amount			2,700
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 3. Partially fund stipends for Writing with Design.
Amount			7,500
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 4. Writing with Design professional development.
Amount			4,000
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 5. Partial funding for CASSY mental health services.

Amount			5,500
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 6. AVID Field Trips and associated expenses.

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)

Unchanged 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 testing who qualified for services.	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
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
 [Add Students to be Served selection here]

Location(s):

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

Specific Schools: Rolling Hills Middle School
 [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
 [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	New Action 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

1. Provide stipends to support student engagement and community building community... WEB, Leadership, and Writing with Design.
2. Maintain 2018-2019 office staff (clerical) support, namely Health Clerk, to support student health.
3. Provide additional day of CASSY mental health support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	7,000	10,800
Source	Base	District Funded Base	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. Stipends for WEB, Leadership, etc.

Amount	\$2,000	\$5,000	9,068
Source	Base	District Funded Base	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.	2000-2999: Classified Personnel Salaries 2. Maintain office staff levels, namely Health Clerk.
Amount	\$3,000		4,974
Source	Base		Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Leadership stipend		3000-3999: Employee Benefits 2a. Health Clerk benefits.
Amount	\$40,000		12,000
Source	Base		Locally Defined Other
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Drama Teacher Salary		5800: Professional/Consulting Services And Operating Expenditures 3. CASSY Mental Health
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

OR

Actions/Services

Budgeted Expenditures

Budget Reference

[Empty Budget Reference box for 2017-18]

[Empty Budget Reference box for 2018-19]

[Empty Budget Reference box for 2019-20]

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

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 6

Specific Student Groups: School Services

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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 partnership engagement.	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

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

[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

[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)

Specific Schools: Rolling Hills Middle School

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Community Liaison will be hired at .375 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	22,905	16,950
Source	Supplemental	Base	Base
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	9500
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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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$43,127

Percentage to Increase or Improve Services

5.07%

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).

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 teacher 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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$244,243

Percentage to Increase or Improve Services

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
- *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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

- (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	207,179.00	217,934.00	166,000.00	207,179.00	235,508.00	608,687.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	132,971.00	146,280.00	135,000.00	132,971.00	172,526.00	440,497.00
District Funded Base	12,000.00	7,580.00	0.00	12,000.00	0.00	12,000.00
Locally Defined Other	0.00	0.00	0.00	0.00	16,000.00	16,000.00
Other	22,000.00	22,750.00	0.00	22,000.00	0.00	22,000.00
Supplemental	40,208.00	41,324.00	31,000.00	40,208.00	46,982.00	118,190.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	207,179.00	217,934.00	166,000.00	207,179.00	235,508.00	608,687.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	88,188.00	90,214.00	54,000.00	88,188.00	71,874.00	214,062.00
2000-2999: Classified Personnel Salaries	56,573.00	57,240.00	104,000.00	56,573.00	53,363.00	213,936.00
3000-3999: Employee Benefits	29,940.00	39,130.00	0.00	29,940.00	43,647.00	73,587.00
4000-4999: Books And Supplies	0.00	0.00	6,000.00	0.00	12,124.00	18,124.00
5000-5999: Services And Other Operating Expenditures	5,000.00	5,600.00	2,000.00	5,000.00	3,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	27,478.00	25,750.00	0.00	27,478.00	51,500.00	78,978.00
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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	207,179.00	217,934.00	166,000.00	207,179.00	235,508.00	608,687.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	43,594.00	58,822.00	50,000.00	43,594.00	41,892.00	135,486.00
1000-1999: Certificated Personnel Salaries	District Funded Base	7,000.00	1,980.00	0.00	7,000.00	0.00	7,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	37,594.00	29,412.00	4,000.00	37,594.00	29,982.00	71,576.00
2000-2999: Classified Personnel Salaries	Base	56,573.00	57,240.00	77,000.00	56,573.00	53,363.00	186,936.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	27,000.00	0.00	0.00	27,000.00
3000-3999: Employee Benefits	Base	29,940.00	30,218.00	0.00	29,940.00	43,647.00	73,587.00
3000-3999: Employee Benefits	Supplemental	0.00	8,912.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	6,000.00	0.00	8,124.00	14,124.00
4000-4999: Books And Supplies	Locally Defined Other	0.00	0.00	0.00	0.00	4,000.00	4,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	2,000.00	0.00	3,000.00	5,000.00
5000-5999: Services And Other Operating Expenditures	District Funded Base	5,000.00	5,600.00	0.00	5,000.00	0.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	2,864.00	0.00	0.00	2,864.00	22,500.00	25,364.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined Other	0.00	0.00	0.00	0.00	12,000.00	12,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Other	22,000.00	22,750.00	0.00	22,000.00	0.00	22,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	2,614.00	3,000.00	0.00	2,614.00	17,000.00	19,614.00
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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	103,925.00	117,723.00	6,000.00	103,925.00	125,234.00	235,159.00
Goal 2	62,208.00	64,074.00	49,000.00	62,208.00	46,982.00	158,190.00
Goal 3	12,000.00	7,580.00	90,000.00	12,000.00	36,842.00	138,842.00
Goal 4	29,046.00	28,557.00	21,000.00	29,046.00	26,450.00	76,496.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

2019-2020 CUSD Principally Directed Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how action/service is principally directed to and effective use of funds to meet your goals for UDPS.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Additional .2 FTE \$19,000*	Principally Directed: Increase FTE from 42.8 to 43.0.	The additional .2 stabilizes elective offerings throughout the day, creating a balance of students in classes over the course of all six periods.
1 and 2	Additional Administrative Support \$50,000*	Principally Directed: Provide .4 salary for Administrator on Special Assignment to round out 3.0 FTE administrators.	Data (SWIS and Thought Exchange) indicates the benefits of a third full time administrator with 1050 students.
1 and 2	Professional Development \$5200*	Principally Directed: Provide stipends for WWD and substitute coverage for Open Classrooms (peer observations.)	Data indicates full implementation of WWD has increased student achievement for all groups. Data indicates that teachers took full advantage of peer observations in December of 2018.
1 and 3	Library Media Tech \$35,000*	Principally Directed: Pay for .625 of Library Media Tech.	Librarian will play a vital role in distribution of curriculum for all students, obtain appropriate literature to support ELA classrooms, and provide a safe space before school and during the lunch hour.
4	Community Liaison	Principally Directed: Pay for .375 of Community Liaison.	Community Liaison will continue to provide outreach to families, including those with identified needs and the

	\$21,000*		general student body.
1	Maintain Health Clerk FTE \$14,000*	Principally Directed: Provide .188 FTE to maintain office staff at full capacity.	Data indicates the need to have full office staff supporting students, namely those that have health related needs.
1	TCI Curriculum \$7000*	Principally Directed: Provide History Alive supplementary curriculum.	History Alive curriculum leverages Profiles of a Graduate, while creating
1 and 2	Professional Development \$30,000*	Principally Directed: Contract with Writing with Design, for full implementation for all ELA and ELD teachers, and 10/11 history teachers.	Data indicates full implementation of WWD has increased student achievement for all groups. Increased achievement was most noted for students who experienced WWD in multiple curricula.
2 and 3	WEB and Leadership Stipends \$6000*	Principally Directed: Stipends for WEB and Leadership teachers to ensure the inclusion of new students and a positive student-centered climate all year.	The site and its students have expressed an interest in a renewed focus on school culture during the school day for all of its students, coming from seven elementary sites.
2 and 3	Additional Counselor Support \$16,000*	Principally Directed: Support an additional day of counseling support from CASSY.	Counseling caseloads have approached capacity in 2018-2019, with some particularly high level supports in place for certain students. The additional day of support will provide academic counselors time to deliver additional engaging classroom presentations.
2 and 3	Field Trips	Principally Directed: Provide funding to support AVID	This will provide the necessary

	\$8500*	and NJHS.	support to maintain certifications from AVID and NJHS.
1	STEAM \$1500	Principally Directed: Provide funding for STEAM program.	Allotment of money to support greater implementation of STEAM program, tying curriculum and PoGs together.

*Approximations; CETA contract is being negotiated, etc.