Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

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	Actual
Metric/Indicator SBAC data ELA **19-20** Projected Performance for 19-20 73% **Baseline** 72.55% of RHMS students Met/Exceeded Standard	Due to school closures, as a result of COVID 19, we did not take SBAC in Spring 2020.
Metric/Indicator SBAC data Math **19-20** Projected Performance for 19-20 66% **Baseline** 66.41% of RHMS students Met/Exceeded Standard	Due to school closures, as a result of COVID 19, we did not take SBAC in Spring 2020.
Metric/Indicator	50% of RHMS students made a year's growth on ELA iReady. This is an increase of 1%, up from 49%.

Expected	Actual
iReady data ELA: Percentage of students who met the 100% growth target. **19-20** 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. **19-20** Increase between 5-8% **Baseline** New metric, the baseline data is 17-18	54% of RHMS students made a year's growth on Math iReady. This is an increase of 6%, up from 44%.
Metric/Indicator Sufficiency of Instructional Materials as defined by Williams **19-20** 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.	100%
Metric/Indicator Fully credentialed and Appropriately assigned teachers as documented by our Human Resource Department credential reviewed **19-20** 100% **Baseline** This is a new metric as listed in the annual update. The baseline data is 2017-18.	100%
Metric/Indicator	Maintain "good" status, at 97.8%, down from 98.5%.

Expected	Actual
Facilities in good repair: Number of identified instances where facilities do not meet the "good repair" standard. **19-20** Maintain or increase **Baseline** This is a new metric as listed in the annual update. The baseline data is 2017-18.	
Metric/Indicator Implementation of state standards: local indicator as measured by CDE approved rubric from the Butte County Office of Education **19-20** Maintain Met **Baseline** This is a new metric as listed in the annual update. The baseline data is 2017-18.	Maintain 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. **19-20** 50% **Baseline** This is a new metric as listed in the annual update. The baseline data is 2017-18.	100% of teachers completed mandated training; and 60% of credentialed teachers completed/are completing professional development in writing, math, and family life.
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. **19-20**	No longer using.

Expected	Actual
Metric no longer being used as described in annual update. **Baseline** This is a new metric as listed in the annual update. The baseline data is 2017-18.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Core Lit titles to support Lit Circles and ELA instruction. 2. Science Department equipment to support curriculum to be piloted.	1. Core Lit titles. 4000-4999: Books And Supplies Locally Defined Other 1,500 2. Science Department equipment. 4000-4999: Books And Supplies Locally Defined Other 2,500	1. Core Lit titles 4000-4999: Books And Supplies Locally Defined Other 1,500 2. Science Department equipment. 4000-4999: Books And Supplies Locally Defined Other 2,500
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.	1. Increase FTE by .2. 1000-1999: Certificated Personnel Salaries Base 13,837 1a. Benefits for additional .2 FTE 3000-3999: Employee Benefits Base 5,192 2. Administrator on Special Assignment 1000-1999: Certificated Personnel Salaries Base 17,255 2a. Benefits for Administrator on Special Assignment 3000-3999: Employee Benefits Base 8,284 3. Library/Media Specialist 2000-2999: Classified Personnel Salaries Base 27,345	1. Increase FTE by .2. 1000-1999: Certificated Personnel Salaries Base 0 1a. Benefits for additional .2 FTE 3000-3999: Employee Benefits Base 0 2. TOSA 1000-1999: Certificated Personnel Salaries Base 17,255 2a. Benefits for Administrator on Special Assignment 3000-3999: Employee Benefits Base 8,284 3. Library/Media Specialist 2000-2999: Classified Personnel Salaries Base 27,345

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3a. Benefits for Library Media Specialist 3000-3999: Employee Benefits Base 15,697	3a. Benefits for Library Media Specialist 3000-3999: Employee Benefits Base 15,697
	4. TCI Curriculum 4000-4999: Books And Supplies Base 6,624	4. TCI Curriculum 4000-4999: Books And Supplies Base 0
	5. STEAM class 4000-4999: Books And Supplies Base 1,500	5. STEAM class 4000-4999: Books And Supplies Base 1,500
	6. Writing with Design 5800: Professional/Consulting Services And Operating Expenditures Base 22,500	6. Writing with Design 5800: Professional/Consulting Services And Operating Expenditures Base 10,300
	7. Field Trips 5000-5999: Services And Other Operating Expenditures Base 3,000	7. Field Trips 5000-5999: Services And Other Operating Expenditures Base 0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Field trip to hands on science experience was cancelled due to COVID. Money is carried over.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Early professional development immediately after March 13th, 2020 was a challenge as consultants had to adapt to Zoom as well. Sessions were reduced in duration to prevent Zoom fatigue. TOSA was successful at helping vet asynchronous department lesson plans at multiple grade levels on a shared Google Doc. Certainly hands on field trips and experiences were a challenge. We will look to explore virtual field trips as a bridge for future years.

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	Actual
Metric/Indicator SBAC ELA/Math data for sub-groups Students with Disabilities (SWD) Low Socio-Economic Status (SES) English Learners (EL) **19-20** Projected Performance for 19-20 in ELA: SWD: 30% SES: 48% EL: 8% Projected Performance for 19-20 in.Math: SWD: 24% SES: 33%% EL: 18%	Due to school closures, as a result of COVID 19, we did not take SBAC in Spring 2020.

Expected	Actual
Baseline ELA: 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. **19-20** Reading: 72% Math: 59% **Baseline** New metric so baseline will be 17-18 Reading: 78.6% Math: 42.9%	Goal was not met on both indicators. Current percentage of EL students performing 2 or more grade levels below on iReady in Reading is 77.5% (decrease) and in Math is 42.98% (flat)
Metric/Indicator Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math. **19-20** Reading: 69% Math: 64% **Baseline** No metric so baseline will be 17-18 Reading: 40.2% Math: 37.5%	Goal was not met on either indicator. Current percentage of Special Education students performing 2 or more grade levels below on Reading is 53% (increase) and in Math is 68% (increase).

Expected	Actual
Metric/Indicator Increase the percentage of Special Education Students in least restrictive environments. **19-20** To be determined **Baseline** No metric so baseline will be 17-18	No longer using
Metric/Indicator Percentage of English learners who make progress toward English proficiency as measured by the ELPAC **19-20** to be determined **Baseline** Baseline data not available yet due to new State testing.	Due to school closures, as a result of COVID 19, we did not complete ELPAC in Spring 2020.
Metric/Indicator Percentage of English Learners who are reclassified **19-20** To be determined **Baseline** Baseline data not available yet due to new State testing.	19 students out of were reclassified. This represents 20% of our EL students.
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. **19-20** TBD **Baseline**	There is a change for the Profile of a Graduate rubric metric. We will no longer be using this since we need more time to refine the rubric so that it provides accurate assessment of our work around the 21st century skills we aim to instill in students. Our goal is to create the rubric in the 2019-2020 school year and integrate all of the work that was done in the 2018-19 school year.

Expected	Actual
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.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Substitute fees to provide collegial observations. Funding from Supplemental/Concentration. 2. TOSA will become Administrator on Special Assignment, supporting curriculum 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.	1. Substitutes for peer observations 1000-1999: Certificated Personnel Salaries Supplemental 1,400 2. Administrator on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental 25,882 2a. Administrator on Special Assignment Benefits 3000-3999: Employee Benefits Supplemental 5,870 3. Partially fund stipends for Writing with Design. 1000-1999: Certificated Personnel Salaries Supplemental 2,700 4. Writing with Design professional development. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 7,500 5. Partial funding for CASSY mental health services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4,000 6. AVID Field Trips and associated expenses. 5800:	1. Substitutes for peer observations 1000-1999: Certificated Personnel Salaries Supplemental 400 2. TOSA 2000-2999: Classified Personnel Salaries Supplemental 25,828 2a. TOSA 3000-3999: Employee Benefits Supplemental 5,870 3. Partially fund stipends for Writing with Design. 1000-1999: Certificated Personnel Salaries Supplemental 2,700 4. Writing with Design professional development. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 7,500 5. Partial funding for CASSY mental health services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4,000 6. AVID Field Trips and associated expenses. 5800:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Professional/Consulting Services And Operating Expenditures Supplemental 5,500	Professional/Consulting Services And Operating Expenditures Supplemental 0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to insufficient enrollment into AVID, the course was not offered. Money to have been spent on additional hands on field trips. Due to school closures, as a result of COVID 19, this did not happen. Money rolled over.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Early professional development immediately after March 13th, 2020 was a challenge as consultants had to adapt to Zoom as well. Sessions were reduced in duration to prevent Zoom fatigue. TOSA was successful at helping vet asynchronous department lesson plans at multiple grade levels on a shared Google Doc. Spring field trips and experiences were a challenge in a pandemic situation. We will look to explore virtual field trips as a bridge for future years.

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	Actual
Metric/Indicator Suspension/Expulsion Data **19-20** Decrease the total number of suspensions by 10%. **Baseline** 32 students were suspended for a total of 78.5 days. No students were expelled.	2019-2020 Number of students suspended: 16
Metric/Indicator School Attendance Rates **19-20** School attendance rates will maintain at 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%.	96.87%
Metric/Indicator Reduce the number of students who are chronically absent	This decreased from 4.8% to 4.08%.

Expected	Actual
19-20 The number of chronically absent students will decrease by 10%. **Baseline** New metric: baseline will be 17-18	
Metric/Indicator Track in Powerschool the number of initial student study team meetings to plan support for students. **19-20** Increase by 10% **Baseline** New metric: baseline will be 17-18	We will no longer use this metric.
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. **19-20** TBD **Baseline** New Metric: baseline will be 17-18.	We will no longer use this metric.
Metric/Indicator Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings. **19-20** Increase **Baseline** Number of students exited from Special Education and placed in General Education settings: 1	We will no longer use this metric.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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.	1. Stipends for WEB, Leadership, etc. 1000-1999: Certificated Personnel Salaries Base 10,800 2. Maintain office staff levels, namely Health Clerk 2000-2999: Classified Personnel Salaries Base 9,068 2a. Health Clerk benefits 3000-3999: Employee Benefits Base 4,974 3. CASSY Mental Health 5800: Professional/Consulting Services And Operating Expenditures Locally Defined Other 12,000	1. Stipends for WEB, Leadership, etc. 1000-1999: Certificated Personnel Salaries Base 10,800 2. Maintain office staff levels, namely Health Clerk. 2000-2999: Classified Personnel Salaries Base 9,068 2a. Health Clerk benefits 3000-3999: Employee Benefits Base 4,974 3. CASSY Mental Health 5800: Professional/Consulting Services And Operating Expenditures Locally Defined Other 12,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds were used as described in the goal.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

One of the successes was the additional CASSY counselor who was asset at the outset of COVID 19, as caseloads increased supporting students struggling with the isolation associated with the pandemic. A challenge was our ability to build community "virtually" through schoolwide events and the like. Our WEB leaders struggled to find ways to engage with all students as they were quickly learning the nuances of Google Classroom, Zoom, and other necessary instructional platforms.

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	Actual
Metric/Indicator Parent Perception Surveys completed **19-20** Participation numbers RHMS: 400 District: 2500 **Baseline** Parent perception surveys completed: 49 Changed to Thought Exchange as a different way for engagement.	Due to school closures as a result of COVID-19 we were not able to complete the Spring 2020 Thought Exchange Perception Survey.
Metric/Indicator Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters) **19-20** Increase by 5% **Baseline** This is a new metric and baseline data will start in 2018-2019.	SeeSaw Views by families: 32,427 Our newsletter is available to all families on our website and over 80% sign up for weekly E-News.

Expected	Actual
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. **19-20** Increase from previous year **Baseline** This is a new metric and we will determine baseline data in 2018-2019.	Fall 2019 Back to School Night Attendance: Unk; we have data for 2019/2020 19-20 Parent Teacher Conferences attendance: 628 Spring Events: No spring events were hosted due to COVID closure
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. **19-20** Increase from previous year **Baseline** This is a new metric and will have baseline data in the 2018-2019 year.	3 Home Visits conducted in 2019-2020.
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. **19-20** Maintain or increase if mutually beneficial partnerships are determined **Baseline** This is a new metric and will have baseline data in the 2018-19 year.	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

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Community Liaison will be hired at .375 FTE.	1. Community Liaison Salary 2000-2999: Classified Personnel Salaries Base 16,950 1a. Benefits for Community Liaison 3000-3999: Employee Benefits Base 9,500	1. Community Liaison Salary 2000-2999: Classified Personnel Salaries Base 16,950 1a. Benefits for Community Liaison 3000-3999: Employee Benefits Base 9,500

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds were used as stated in the goal.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A success was the manner in which our Community Liaison supported ELAC and outreach efforts to families pre COVID. A challenge was the training in technology required for the Community Liaison to be highly effective, as well as her absence for several weeks due to an approved HR absence.

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Cleaning disinfectant products, additional custodial support to ensure we are meeting health department guidelines.	400,000	730,186	No
Purchase of canopies to support the creation of outdoor learning spaces.	120,000	120,000	No
Funding to continue in-person preschool program during school closures and through the summer.	200,000	707,191	Yes
Funding to support childcare for low income, foster youth and students experiencing homelessness.	368,751	368,751	Yes
COVID related personal protective equipment for staff.	113,070	213,727	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

We had substantial differences in the amount of funding that was budgeted to support all aspects of cleaning, disinfecting and providing personal protective gear. We spent more than was allocated in those areas to ensure safety for all staff and students. Additionally, we spent more than budgeted to provide childcare and preschool during the school closures. We were able to keep preschools open for most of the school shut down time. We also had childcare for identified students and those of essential workers.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

We feel proud that we were able to offer pre-school, summer 2020 and school year in-person childcare for our community. We were also able to hold in-person learning labs at four sites to support the needs of our most struggling learners and children of employees and essential workers. Those programs served 80 students on a daily basis. Students were able to have access and connectivity to

their classrooms by being in an environment that was set up for learning with minimal distractions in a safe environment. Our classified staff members we truly essential workers as they came daily to care for our students. They were able to offer academic support for students as they attended their online classes and completed assignments. We also were able to host four in-person reading bootcamp centers where students would come for three hours a day to be immersed in a literacy program after their regular online classroom day. We served another 80 students throughout the year in this program. Our staff stepped up to ensure that materials were not shared by others, indoor and outdoor spaces were clearly marked, students maintained stable cohorts and our staff even learned new ways to implement social emotional learning in a touchless environment. Our expanded learning staff became district models for how to set up programs in a safe way and we highlighted their success through videos to show parents and other staff how programs could run in person in a safe way. The best part of this was seeing how much the students were enjoying the programs! We were able to get students to come in person to be provided resources such as food, school supplies, chromebooks, hotspots and even school desks for those in need of such instructional or living supplies. Our food service department was able to pass out daily meals at all school locations and parents were able to come in person to collect the meals. Some teachers were able to provide in-person learning labs and we did serve students with IEPs and English learners who struggled in distance learning.

We were challenged by all of the COVID health and safety protocols but we continued with providing the learning labs and preschool at a much smaller capacity than we traditionally have. A challenge for families was the lack of transportation due to buses not running regular routes. With the social distancing protocols for buses we were not able to provide the transportation for families. The bus drivers did become essential workers in our learning labs which was a success. Other challenges for implementing in-person instruction was the fear from our stakeholders (teachers, parents, other staff) that it was unsafe to do so. We had to respond to COVID surges and spend ample time collaborating with our Union groups. We opened in a hybrid model on March 22nd with students placed in two groups returning to school two half days per week. Many parents and students were eager to return even more and with the community spread slowing and our county moving into the Orange Tier, the district opened on May 3rd for all students and families desiring to come back for full day instruction four days a week and a shortened day on Wednesdays. This schedule was similar to pre-covid hours. We were proud that we were able to navigate the many challenges to honor our commitment to provide as much in person instruction as possible.

We are planning summer 2021 in person programs. Finding adequate staff to run in-person programs for summer will be a challenge for us. The desire is there from families, however a teacher and staff shortage is evident in our county. Teachers need a break from instruction after a very difficult year.

Another district-wide success of our in-person programming was that we had no community spread from open programs. We did have to close centers due to exposure or infection on a few occasions but we were able to successfully navigate that. It was challenging for students, staff and families alike but the community came together at these times. The biggest challenge of the entire pandemic experience is the widening of the opportunity gap. We struggled to get our most needy students on campus for in-person instruction when we knew they needed it the most.
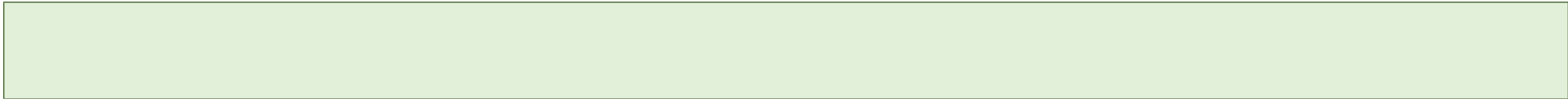
Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Teacher on Special Assignment to support Digital Innovation and teacher coaching during distance learning	56,026	55,367	No
Substitutes for school cohorts during distance learning	80,000	84120.33	No
Administrative and clerical staff for the distance learning only program.	87,963	124,050	No
Zoom and Other Technology contracts needed for distance learning	40,000	33,856	No
Learning Management System for middle school and distance learning program	50,000	0	No
Coordinator of Innovation, Teaching and Learning Position to support blended and distance learning.	62,696	184,083	No
Discretionary Budget for Distance Learning Instructional Supplies and teacher support	116,500	104,747	No
Internet hotspots for connectivity	60,000	65,689	Yes
Printed and instructional supplemental materials for students struggling with distance learning.	15,000	881	Yes
	20,000	9,983	No
See Saw contract to support parent engagement and student ownership of learning.	44,000	43,963	No
Chromebook and technology devices for students and teachers to engage in distance learning.	300,000	285,820	Yes
Hiring a reading intervention teacher to support the distance learning full year program.	120,000	74,951	Yes
Provide parent education to help family members learn best practices to support students in distance learning programs.	5,000	1,805	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Learning Lab implementation and childcare at five school sites for students to be able to engage in distance learning.	2,000,000	2,048,527	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Substantial Differences:
We spent more than budgeted for the actual clerical support for our full year distance learning program. We opened a separate school for elementary and middle school families who wanted to commit to distance learning for the entire year. Over 1000 students were enrolled in that program. We provided a full time secretary for the program as well as hourly health clerk support.
The Zoom contract came in slightly under what was allocated due to the discounts that they provided us.
We did not spend money on a learning management system for middle school due to the fact that teachers did not have the capacity to help us select the right program and spend them time training to learn the new system. Teachers were focused on providing high quality distance learning.
We hired a full time Coordinator of Innovation which had an increased cost. This position was extremely helpful to us as we developed strong distance learning programs and helped teachers with trainings to feel equipped with the skills needed to succeed in distance learning.
While it appeared we didn't spend money for printed and instructional supplemental materials principally directed to support unduplicated learners we actually did spend money on this line item. Individual school sites were able to fund this from their local funding so it was not reflected here. Printed materials were necessary to help students with access to learning. The printing costs at the sites were substantial and it was easier to fund this from local budgets since the sites managed the copies and ordering needs to support packet distribution.
There was a difference in the budgeted and actual amount for the reading intervention teacher because the person hired is a new teacher with a lower salary. She also didn't take benefits which reduced her cost further. The planned action was able to fully provide the above and beyond service to unduplicated pupils.
We provided a lot of parent and family education and virtual support for them to be successful in helping students at home. This was something we implemented with our current staff so that we only incurred minimal cost for employee extended hours and materials. This service was still provided through community liaisons to principally support our homeless, low income or second language families.
Teacher professional development was on-going and very regular. The support came mainly from our district TOSAs and therefore didn't cost as much as anticipated. Teachers attended a lot of free webinars put on by curriculum providers. They did not attend costly workshops and were only able to allocate limited time due to all of the planning and learning they were doing to transition to distance learning and then a hybrid program.
We were able to successfully implement all of the actions in this section of the learning continuity plan aside from the learning management system which is something that we will look into funding for the 2021-2022 school year.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Over time, we had many successes in providing a distance learning program for our students. We quickly transitioned to online learning and distributed out over 5600 chromebooks and 360 hotspots to students so that they could access learning from home. Local donors provided headphones, study materials to create a quiet learning environment and even desks for students who didn't have them. Our local community was instrumental in supporting us through the pandemic experience. We trained teachers in how to use a variety of online tools to provide instruction. There were countless teacher trainings and office hours set up to help teachers with the big learning curve. We provided curriculum sample lessons, worked to identify the most essential standards at each grade level in english language arts and math so that teachers could really focus their instruction. Knowing that the social emotional needs of students was of greater importance than ever, we hosted a variety of SEL trainings and helped sites adopt social emotional curriculum to support educators in being able to teach the important social skills. We emphasized our profile of a graduate field guide to effectively teach the POG competencies in a virtual environment. We also created a year long distance learning program and fully staffed it to serve over 1000 students whose families made the decision to do schooling from home for the entire year. Teachers in the program had the support of an Administrator and clerical support staff. They received the same training opportunities to prepare them for a year of distance learning. Outside of the educational experience we were able to provide virtual counseling for students and families, virtual parent education through CUSD staff as well as strong partnerships with community based organizations. We maintained individualized education plans (IEPs) and student study team meetings virtually so that we could address the goals and learning needs for students. The schedules established included office hours and small group support for students. This allowed students to become more self directed in coming to the teacher to get the help needed. The reading intervention teachers were able to offer their support to students virtually and worked hard to not pull students from their time with their teacher and classmates. We partnered with Elevate Math and Elevate Tutors to create a math intervention program for students that was done virtually. Our CREW expanded learning program offered a virtual program so that students had a chance to come together online to meet social needs. We hosted a virtual program called Wonder Wednesdays that brought students from across the district together to hear from published authors, attend virtual field trips, and learn new enrichment skills. These sessions were sometimes attended by 1000 students and family members. We saw a greater level of parent engagement utilizing Zoom for certain meetings. One of those was our District English Language Acquisition Committee (DELAC). We consistently had greater attendance and therefore, greater engagement from a population that wasn't always able to engage in meetings due to transportation and/or meeting times. Zoom allowed for greater engagement of families at parent teacher conferences, Board of Education Meetings and other school based meetings. We will

capitalize on the successes we experienced to with improvement efforts in our system as we return to school in the future. We vowed to come back stronger after the pandemic experience!

While we experienced many successes in transitioning our educational system, it did not come without significant challenges. The biggest challenge of all was ensuring that all students were engaged in the learning and regularly attending classes. We developed a tracking system for attendance and engagement. When students didn't show up teachers reached out in multiple ways and utilizing a phone translation service with the capacity to cover the languages represented in our district. When teachers weren't able to engage students the community liaisons and site administrators also reached out to families. Home visits with enhanced safety protocols were performed when necessary. We expanded the hours of our community liaisons to be an additional support for families struggling to engage for a variety of reasons. We had families where students were responsible for helping younger siblings access the educational platform or students with parents who were not able to support their children despite their best efforts. We provided outreach and education to families in an on-going basis but there are still students with low attendance and engagement. Ongoing assessment was also a challenge in the distance learning environment. We noticed a dip in participation of our online iReady assessments in the fall and winter benchmarks. It was a big challenge for teachers to administer literacy assessments like DIBELS virtually as well since these are designed to be done in person for the most part. Assessment challenges will inhibit us to truly know the progress of students until we get them back in person. In some cases teachers really struggled with classroom management on Zoom due to technology glitches in student homes, students' lack of ability to effectively manage the online tools and students not being on camera and engaging with the content. We saw academic decline in our local assessments in reading and math and our data demonstrates that virtual learning has impacted younger students in their reading progress and our middle school students. Our staff had challenges at transition times to adjust to new schedules. As we moved from fully online to various stages of hybrid it was taxing on our staff and families to adjust. Working through these challenges will only serve to make us stronger in being able to meet the needs of the students and families we serve.

When considering the successes and challenges of special groups of students we noted the following:

Students with an IEP-
Successes: Access to devices and internet were provided to all students with an IEP. For some students the flexibility and ability to take breaks as needed has been a benefit during distance learning. Likewise, the home environment has helped students feel less anxious and more engaged during distance learning. The visual heavy medium and use of technology, which has more built in adaptive tools such as closed captions has been beneficial for students. The use of teacher made videos or recorded Zoom sessions has helped students who need to go back and review the lesson again has been another success during distance learning. Our staff were successful in working individually with families to ensure that services were being provided.
Challenges: While the flexibility and ability to take breaks benefited some students, for other students, this was a challenge and led to decreasing engagement. For students that benefit from more hands on learning, distance learning was a challenge. For students who need more frequent check in and more direct support to access content and lessons distance learning was challenging. Additionally, we struggled with the number of assessments and providing them virtually was a challenge.

English Learners:

Successes: Access to devices and internet were provided to all English learners. The ELD Tosas provided office hours district wide to support emerging bilingual students and families. They also provided many resources for teachers to teach comprehensive integrated and designated ELD virtually and schedules were created to ensure that ELD had the mandatory time required. The TOSAs also greatly supported newcomers in a small group and 1:1 fashion. Teacher collaboration and networking to plan lessons was a success and the use of Zoom breakout rooms was successful in providing small group time for students to practice oral language.
Challenges: The biggest challenge was the fact that students were not able to be with others to practice daily oral language. Being at home also presented other challenges in that the learning environment was not ideal for students with overcrowded and/or distracting homes with internet access issues. Even when we provided hotspots, they weren't always able to connect successfully. There was a lack of ability to offer just in time support for students since they weren't in person. We also were challenged by not being able to provide in person family support that build community and support programs such as homework centers. Newcomers struggled greatly in distance learning and the effects of this will be felt in the years to come.

For the 44 students experiencing homelessness and the 10 youth living in foster care:
Successes: Access to devices and internet were provided to all students experiencing homelessness and students in foster care. There was collaboration with the educational liaisons from the Santa Clara County Office of Education who work with the Department of Family Children Services to support students and their families during distance learning. This ensured that students had the resources needed to engage in distance learning. Community liaisons reached out to these families early and often during distance learning and notified families of resources to help them as needed. They also supported home school communication and got involved when there were challenges with attendance or completing assignments at home. Bus transportation passes were also provided for students to help them get around the community as needed. This helped them get to the schools to pick up supplemental packets and/or food that was provided for families on a weekly basis.
Challenges: The challenge for this group was similar to our emerging bilingual students in that it was more challenging not to see the students daily in school to truly understand their needs and how to best support them. Students experiencing homelessness also struggled to stay engaged when their housing situation was unstable, meaning their ability to log on to distance learning daily was difficult.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Reading Intervention program to provide in-person print rich environments for students in grades 1-3 experiencing learning loss related to reading instruction.	60,000	60,000	Yes
Purchase of CKLA adaptive reading curriculum to support instruction of concepts not fully covered during distance learning for grades 1-2 and struggling 3rd graders.	30,000	29,750	Yes
Intervention programs to support student learning loss. This may include teacher selected curriculum supplements, staffing to support small group instruction and/or student tutoring.	60,000	16,579	Yes
Learning resources to support continuity of learning during the summer and creation of a teacher committee to refine and align the essential standards throughout the district to support learning loss and continuity of instruction.	25,000	8,702	Yes
Hire an English Language Development TOSA and hourly support staff to meet the needs of English Language learning in distance learning and the hybrid model.	200,000	124,950	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We do have a substantial difference in funds identified for intervention programs to support learning loss in this budget, however we were able to use other budgets to provide intervention to unduplicated pupils. We used Title I and LCAP Supplemental funds to ensure that we had intervention programs planned. Specifically we utilized Title I and After School funds to provide an after school reading boot camp that was principally directed for unduplicated pupils. Also principally directed to support unduplicated pupils was the Elevate Math program that provided intervention beyond what the budget shows in this report. The same is true for ELD TOSAs. We hired 2 full time and one part time ELD TOSA this year to support emerging bilingual students. Those were funded from Title III in addition to this budget so it appears that we didn't spend the money on this line item but we actually spent over $200,000 to provide this action/service principally directed at supporting emerging bilingual students. We did not spend the entire $25,000 on learning resources to support student learning in the summer of 2020. We provided weekly intensive instructional choice boards for parents

and children for all grade levels. The cost of this was lower than expected as we were able to utilize district TOSAs expertise to create the resources for families. We also weren't able to provide in-person programming for students due to the virus trends at the time.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

On of our district pride points is that we have a strong reading curriculum based on the science of reading. It teaches reading in a systematic way following a code that needs to be taught in a clear sequence through the grade levels. One of the challenges in distance learning was the time necessary to teach this code in the primary grades. We were fortunate that the company created an online tool that helped with this instruction. We purchased the CKLA Reading online program that helped us address pupil learning loss in reading. Records from that program will allow us to see how far students progressed. Use of that program was a success when done with fidelity by the student. The challenge is ensuring that all students commited the necessary time while learning at home. Our efforts to address learning loss in reading include advanced professional development for teachers in the science of reading, purchase of additional phonemic assessments to help students acquire strong phonemic awareness skills. Learning loss was also noted in math and we formed a middle school math collaborative of teachers that started learning around innovative practices in math and investigation of the most essential standards that need to be taught for the grade level. We also provided math intervention classes offered in partnership with Elevate Math for students in grades 3-8. Professional development aligned to the research of Jo Boaler was offered to teachers in the area of math.

Individual schools had a process for identifying students needing learning acceleration according to their multi-tiered systems of support. The process used in the district is to assess students using a universal benchmark screener given at the beginning of the year and then two more times during the year. We utilized iReady for reading in grades 3-8 and DIBELS in grades K-2. We used iReady math for grades 1-8 and a district local assessment for TK and Kindergarten. Individual teachers looked at their class data to determine who would benefit from additional in class support. On a regular schedule all staff members look at the results of benchmark and local assessments in professional learning community groups. Teachers then collaborate around the data and plan instructional groups designed to meet the leveled needs of students. For students performing below or significantly below grade level staff determine what classroom modifications and support is needed to help advance the student's academic progress. Interventions will be provided and regularly monitored to determine effectiveness. If the student is still not showing growth a team will look at data together utilizing the district's Student Study Team process to determine what other supports may need to be offered. This process involves the teacher, the family, the school administrator and/or other specialists. Tier three (highest level of need) supports may be offered by a specialist who is not the child's classroom teacher if deemed necessary based on assessment results. Student growth was assessed by looking at the past history of performance of the student. To effectively address learning loss needs associated with distance learning we looked at local data such as end of unit tests, exit tickets that teachers use to assess specific lessons, online mini-assessments that are given in small group or one on one settings. We consulted attendance and engagement tracker data to determine needs of students. Students who qualified as chronically absent during distance learning were prioritized when offering appropriate academic and/or behavioral interventions. Counseling support was also a support that was offered to students referred by

the classroom teacher or administrator. Counseling and social emotional learning needs were assessed using results from our Panorama survey which provides individual student data to help us identify students who may be in need of behavioral or social emotional interventions. Another tool that was used in middle school was Go Guardian and Gaggle. These are digital tools that monitor student online activity. Middle school teachers used data from these tools to track student engagement while using technology in the classroom. Gaggle provides alerts to appropriate personnel when the safety of a student is in question. These tools are another layer to help us identify students who may need academic or social emotional supports.

As mentioned previously, the pandemic highlighted the opportunity gap and our local data demonstrates a bigger need for learning acceleration for certain student groups. (Students with IEPs and Emerging Bilinguals, foster youth)

Some successes in the area of addressing pupil learning loss comes by way of the schedules created at school sites. When students are required to attend small group instruction to address learning gaps we saw greater academic success. Additionally, when one on one time was implemented, student needs were better met. Another strategy used was teachers bringing in a few of their students who needed the most support for in-person participation of online learning. The teacher would still teach the class virtually but with a few student in person who the teacher could then check on to ensure they were engaging with the content and learning.   At the middle school there was great success in the use of Homeroom time which allowed students to be closely connected to one teacher who then monitored closely learning loss and noticed social emotional behaviors of concern. This strategy will continue in middle schools after the pandemic due to its success.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The mental health and social emotional well being of our students was of the utmost importance during the year of school closures. We were successful in utilizing our district counselors to continue providing services to students who had been receiving support prior to the pandemic. The counselors quickly transitioned to being able to provide the services in a virtual environment. Other school staff were able to identify students in need support in an on-going fashion and referrals were made to appropriate services in a timely manner. We were able to rely heavily on our partnerships with outside agencies who provided one and one and small group support for students virtually. The Seneca program model allowed for staff to get support for students who were acting out due to mental health concerns.

Throughout the entire school closure there was a solid focus on wellness for staff and students. The Student Service Department staff provided teachers with weekly SEL resources right from the beginning and then transitioned to promoting wellness for staff and students. Staff received monthly wellness newsletters with links to a variety of resources for helping deal with stress, anxiety and focus. There were staff challenges created where teachers won prizes for demonstrating how they were taking care of their own mental well being. CUSD participated in a Wellness Week March 29-April where there were a variety of classes for staff, students and families alike. School sites instituted things like in-person recess when they noticed the need for students would benefit from social interaction. We created a Wonder Wednesday online enrichment series for students as a place for them to take a mental break from their daily learning schedule and be able to engage in learning a new skill or hearing from community members sharing the joys of their profession. We often had 1000 students and families who participated in Wonder Wednesdays. The use of deploying our community liaisons to support families with basic necessities was a successful strategy. Parents were also offered classes that helped them deal with the challenges they may have been facing at home. (Supporting your child through distance learning, helping them deal with anxiety, stress and depression, and understanding the referral process for support) The district offered regular COVID testing for staff and once vaccinations were available for educators the Human Resource department worked with the Santa Clara County Office of Education to get us the vaccine in a setting just for us. When the county canceled the second vaccine at one location our HR department was able to partner with the county to bring the vaccine clinic to one of our schools. We also hosted a mobile testing clinic bus at one of our campuses on Saturdays starting in February. We communicated all of these resources in multiple languages for our community. There was an emphasis on ensuring our staff remained healthy in order to provide the best instruction possible for our students.

Challenges that we face in CUSD are being able to understand the true impact COVID and school closure is having on our students. Many were dealing with loss of a loved one and sickness of a family member alone. When students failed to engage with learning, we did numerous things to try to re-engage and align support. We were able to help families when we were aware of the situation, but that was not always the case. We know that we will be feeling the mental health and social emotional impact of the pandemic for years to come. We also didn't have the level of counseling support needed to support all students during the school closures. The transitions we faced during the past year were a huge challenge to the social emotional well being of staff and students. It was very hard to go to full distance learning, then to the hybrid and then to fully back in person instruction. The learning associated with each of

these transitions caused great stress and anxiety. We tried to limit transitions as much as possible but this was most definitely a year of change.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

We were definitely faced with the challenge of finding students once they had disengaged. We created a very clear system, but that didn't always lead to us finding the student who was still on our roster as an enrolled student. What we did find on occasion was that the student had been sent to live with another family member outside of our area. In these cases it was often hard to connect with the family to ensure that the student could access the daily instructional program. Thankfully this was a small percentage of students.Use of the daily attendance and engagement tracker was difficult for teachers to implement in a consistent way across the district. This had to be created by the district and monitored regularly. It created an additional learning need for staff that was different than the regular attendance program. We instituted our traditional mechanism for alerting parents of frequently absent students but the frequency of the letters and the high level of monitoring we do to ensure positive attendance didn't seem to align with the need the parents had at this time. We struggled in knowing how hard to push knowing the challenging circumstances our families were dealing with.

Our successes came through the use of our community liaisons who were steadfast in their work to connect to students and families at home. They provided phone call, email, written and in-person outreach week after week. We provided paper packets when necessary for families who struggled with connectivity issues. We communicated with parents in a variety of ways to try to reach every family. We utilized a phone translation service that included all languages we would need to communicate with our families. Teachers used this system for outreach and academic conferences. We used video, live translation of board meetings and other important meetings where Spanish speakers were present. Our Superintendent sent out monthly Backyard Briefing videos and we sent out bilingual weekly newsletters via email and posted on school and district websites. We hosted online community meetings to engage with our families and we hosted regular re-opening committee meetings where representatives from all stakeholder groups were present. They helped carry messaging back to the school sites. Another success is that were were able to continue hosting regular meetings like Superintendent's Parent and Student Advisory Committee, DELAC meetings, School Site Council and PTA meetings. In some cases (like DELAC) our attendance was better than ever because it was done virtually. We plan to continue some meetings in this format since our data indicated greater involvement from parents who haven't been as engaged in the past. It is vital that we hear from all parents who represent our student population and virtual meetings will help us reach that goal.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Providing students nutritionally adequate meals during the 2020-2021 school year has had its share of challenges and successes. Our main goal has been to rise to the challenge of feeding as many children as possible during distance learning in the Covid-19 pandemic, to ensure students received the nutrition they would normally receive during a normal school year.

Challenge: Late Extension of Seamless Summer Waivers
At the start of school year, the USDA did not extend Seamless Summer Meal Program. Under the Seamless Summer Program, all children 18 years of age and younger qualify for free meals whether or not they attend our district. We had to charge students for meals per their free, reduced, or paid status. We secured laptops to operate our Point of Service Software at our drive through meal distribution sites. With the waivers not extended, we were not able to offer meals to additional siblings in the household or any children not enrolled in CUSD. We suffered big losses in participation, serving an average of 900-1000 meals per day opposed to the nearly 5000 meals we would serve during a normal year.

Success: Waivers Extended
A little over a week from the start of school, the USDA extended Seamless Summer Feeding. In addition, the USDA issued additional waivers including a waiver that allows us to serve Child & Adult Care Suppers at all sites, in addition to breakfast and lunch. During a normal school year, only schools over an enrollment of 50% free and reduced eligibility qualify for CACFP Supper. The extension to all schools allowed us to offer an additional meal daily to families in need.

Challenge: Low Program Participation Leads to Department Finance Concerns
Even with the extension of the Seamless Summer Program and CACFP Supper, our program participation was much lower than in a normal school year. By more than 3000 meals per day! We really had two concerns: Are we not doing all we could to feed more children in need? Can we run a financially stable Child Nutrition program during Covid19? We needed to feed more children to receive enough funding from meal reimbursements so our program would not run a deficit. We were receiving complaints from parents regarding our meal distribution only offering one-day worth of meals per child. Parents expressed the difficulty of daily meal pick-ups while also helping their child with remote learning. It was just not feasible to make it every day and the decrease to our daily participation reflected such.

Success: Grab and Go Meals for a Week!
We changed the model of our food distribution to meet the needs of the community. We increased our daily food distribution from one to five days' worth of breakfast, lunch, and supper. The change enabled parents to pick up meals once per week, encouraging more participation in the program. Participation increased to nearly 3000 meals per day. While it is still less meals per day than in a normal school year, the increase in participation has helped our program to continue to run positive financially.

Challenge: Keeping Essential Child Nutrition Employees Safe

Child Nutrition workers have courageously come to work every day during the pandemic to feed children in need. It has been a struggle at times making sure staff is following safety protocols
established by the county, the district, and new operating procedures establish by the department. The fear of positive Covid19 transmissions at work has been a constant.

Success: Safety Protocols Have Kept Staff Safe
We have kept our workplace a safe environment from Covid-19. A few of our staff members have tested positive for Covid-19, but there have been zero cases of transmission in the workplace.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Additional staffing needs to provide breakfast and lunch to the community during shelter in place from March-June. The distribution of meals is principally directed to support unduplicated pupils and is an effective strategy because students from low socio-economic backgrounds are more likely to experience food instability.	148,243	148,243	No
School Nutrition	Additional staffing costs to provide free and reduced cost lunches and breakfast to qualifying students in the 2020-2021 school year. Staff must accommodate the social distancing and cohort requirements requiring additional staff. The distribution of meals is principally directed to support unduplicated pupils and is an effective strategy because students from low socio-economic backgrounds are more likely to experience food instability.	300,000	300,000	No
Mental Health and Social and Emotional Well-Being	Hire a social worker to help with the mental health well being of students and families. This action is principally directed to support unduplicated pupils. Internal data from the initial school closure demonstrated that english learner students and those from low income families struggle with access to basic needs of food and home stability. The social worker will support families by connecting them to needed community resources.	100,000	9,285	Yes
Mental Health and Social and Emotional Well-Being	Contract with CASSY counseling agency to provide counseling for students who demonstrate need as a result of the impact of the pandemic.	150,000	150,540	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Implement the Panorama survey to assess social emotional areas of strength and weakness for staff and students.	12,000	12,950	No
Pupil Engagement and Outreach	Provide funding for additional community liaison support to do outreach and connect families to needed community resources resulting as a need of the pandemic.	150,000	79,702	Yes
Distance Learning Program (Supports for Pupils with Unique Needs)	Provide additional speech therapist support and psychology assessment support to meet the increased demand as a result of the pandemic.	60,000	236,505	No
Distance Learning Program (Supports for Pupils with Unique Needs)	Additional Administrative support for additional Special Education Needs associated with IEP needs of students.	35,775	35,581	No
Distance Learning Program (Supports for Pupils with Unique Needs)	Partially Fund Special Education Therapists to meet the individualized needs of students during distance learning.	150,000	205,468	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There was a difference in the social worker expense because we hired someone for the role but it wasn't a fit to help us meet our goals. We were not able to rehire someone for the social worker position. Since this position is principally designed to support unduplicated pupils we hired a Supervisor of Parent Engagement instead of the social worker to support parent education and outreach. This position oversees the community liaisons and works closely to ensure that families of unduplicated pupils are supported with social emotional wellness needs. The Supervisor is paid for from other funding.
The discrepancy with our community liaison was due to the fact that we were not able to increase the FTE for all employees if they weren't able to accommodate the additional hours. There was also a reduction because not all of them take medical benefits which reduces the cost to the district. We maintained the same number of community liaisons who were instrumental in principally designed to engage low income, homeless and second language families during the 2020-2021 school year.

Our costs to support students with IEP's was much higher than budgeted. This was a necessary expense to ensure that we were upholding and implementing the goals in student IEPs. There was greater expenses needed for oversight, one on one support, assessments and delivery of instruction.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

As we consider how we will come back stronger after the pandemic we reflect on what we have learned. We will host a community meeting that addresses this topic specifically. We will come up with a collaborative definition of learning and what is sacred within our system based on what has been learned in the past year. The meeting will include staff from all levels, members of the board, parents, students and community supporters. We feel that it is instrumental to understand what we have learned in the last year that will help inform us as we move forward. While the details of that meeting will are not yet fully known as of 4-5-2021 we will make changes to our system as we continue to engage in these important conversations. What we do know currently is that we are investigating the possibility to continue providing a distance learning middle school program because we know that traditional schooling as we have done it does not work for all students. A committee has been formed to determine what this distance model will look like. We will be funding teachers for this program and developing enrollment protocols. We also know that we will continue to implement a combination of in-person and virtual parent engagement meetings. We have found that using Zoom has allowed for us to have meetings with greater stakeholder engagement. We have learned all of the safety protocols which must be in place to promote the safest learning community possible. Our LCAP will include funding for on-going safety needs such as PPE, hand sanitation products, cleaning products, increased cleaning protocols and plastic barriers for social distancing. Our LCAP goals have been changed to align to MTSS as a result of our learning in the area of social emotional learning needs. We have create a goal and metrics specifically to address the SEL learning needs of students. A key area of learning for our organization this year was in the area of working toward creating an anti-racist system. The pandemic highlighted the inequities within our system and we have responded by building the racial literacy of our district leadership team through a book study and on-going learning in anti-racism. We have changed policies as a result of this work and our future LCAP will be informed by continued funding for work in the area that will roll out to a larger population of our system.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Understanding the need for learning acceleration is something that we have been focusing on all year through our regular local assessments. We utilize iReady as a measure to determine student growth and proficiency in reading and math.This assessment also allows us to see how our students are performing in relation to how they were doing last year at the same time. We evaluate individual student, class and cohort growth. We look at the data by student group to assess the opportunity gap between groups. We also

measure our Every Child a Reader by third grade goal with the use of the DIBELS assessment. We are able to look at this data by student group also. The iReady data allows us to see the percentage of students who are performing in Tier 1, 2 and 3 in relation to MTSS. We have instituted a new metric in our 202-24 LCAP to reduce the number of tier 3 students and increase tier one to a goal of 80% of our students performing in tier 1. Local data has demonstrated the need for us to ensure our teaching staff is prepared to deal with students who may have gaps in instruction. We are planning staff development that will focus on how to personalize learning to fill the student gaps. We will be working with a consultant to provide teacher training in this area. It is essential that we continue to focus on grade level instruction when we come back to school in the fall and beyond and close gaps by truly understanding the prerequisite skills a student must understand for grade level standards based instruction. It is our goal to provide relevant and meaningful learning experiences for our students in order to address the need for learning acceleration. With a combination of teacher training, increased parent outreach and engagement, formative and summative assessments and strategic interventions we are confident we can get back on track academically. With regard to social emotional learning loss we will be strategic in our implementation of SEL curriculum and we will ensure that SEL learning needs are represented in our student study team process when a student struggles academically, socially or behaviorally. Our 2021-2024 LCAP has been informed by this in that we are changing our goals to align directly to MTSS. We have a goal specifically for academic progress and one that is geared toward social emotional high quality learning for all. That goal was not strategically called out in our previous LCAP and as a result of all that we have learned during the pandemic and distance learning we have made this adjustment in collaboration with stakeholders. Our data demonstrates a stronger learning loss in math and as a result we will be funding a math improvement plan in the coming year. It will provide math intervention at all school sites and will fund math specialists to build the capacity of classroom teachers in the area of math.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Substantive difference were explained in each LCP area within this plan. It is worth noting that we were able to fund all actions and services within this plan that principally supported unduplicated pupils from a variety of budget areas.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

In reflecting on the 2019-2020 LCAP and the 2020-2021 Learning Continuity and Attendance Plan with stakeholder groups, instructional leadership and district leadership teams we are keenly aware of our data strengths and weaknesses. We have thoroughly evaluated our local indicator data, dashboard data, results from our Thought Exchange community surveys, Panorama data, local assessment data and quantitative data from parent meetings throughout the year. We are aware of our learning opportunities for specific student populations. While we were quite skilled in looking at all of this data in the past, the year of school closures also taught us to reflect on the overall impact that our system has on students and families. We are a system focused on improvement and the future LCAP will be guided by that idea. The three overarching goals reflect our desire to improve our multi-tiered systems of support with goals and metrics in academic, behavior, social emotional and parental involvement. Our work will be guided by a contract with a consultant, The Studer Education group who work with organizations to align goals and build stronger leadership to achieve goals. The work with Studer will help us strengthen communication and feedback loops with all stakeholders, it will help us more effectively garner stakeholder engagement and share that back with our community. The LCAP was also informed by data that there is a need to improve our math outcomes for students. A math improvement plan complete with intervention support and teacher training will be part of the new LCAP. Services and actions for unduplicated pupils that will be added in the 2021-2022 plan will be increased funding for counseling, intervention, summer and after school programs, transportation to help student access daily instruction, internet connectivity and access to devices, anti-racism speakers and training and curriculum designed to serve specific populations. We also realize the need to social interaction and enrichment for students as we return to school after the pandemic. Our future LCAP will demonstrate funding for partnerships with community based organizations for enrichment opportunities.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

    o Continuity of Instruction,

    o Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources		
	172,526.00	131,673.00
	16,000.00	16,000.00
	52,852.00	46,298.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types		
	71,874.00	31,155.00
	53,363.00	79,191.00
	49,517.00	44,325.00
	12,124.00	5,500.00
	3,000.00	0.00
	51,500.00	33,800.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources		
		41,892.00	28,055.00
		29,982.00	3,100.00
		53,363.00	53,363.00
		0.00	25,828.00
		43,647.00	38,455.00
		5,870.00	5,870.00
		8,124.00	1,500.00
		4,000.00	4,000.00
		3,000.00	0.00
		22,500.00	10,300.00
		12,000.00	12,000.00
		17,000.00	11,500.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	125,234.00	84,381.00
Goal 2	52,852.00	46,298.00
Goal 3	36,842.00	36,842.00
Goal 4	26,450.00	26,450.00

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$1,201,821.00	$2,139,855.00
Distance Learning Program	$3,057,185.00	$3,117,842.33
Pupil Learning Loss	$375,000.00	$239,981.00
Additional Actions and Plan Requirements	$1,106,018.00	$1,178,274.00
All Expenditures in Learning Continuity and Attendance Plan	$5,740,024.00	$6,675,952.33

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$633,070.00	$1,063,913.00
Distance Learning Program	$557,185.00	$640,169.33
Pupil Learning Loss		
Additional Actions and Plan Requirements	$706,018.00	$938,747.00
All Expenditures in Learning Continuity and Attendance Plan	$1,896,273.00	$2,642,829.33

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$568,751.00	$1,075,942.00
Distance Learning Program	$2,500,000.00	$2,477,673.00
Pupil Learning Loss	$375,000.00	$239,981.00
Additional Actions and Plan Requirements	$400,000.00	$239,527.00
All Expenditures in Learning Continuity and Attendance Plan	$3,843,751.00	$4,033,123.00

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Campbell Union School District	Ted Cribari III Principal	tcribari@campbellusd.org 408-364-4235

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Rolling Hills Middle School, one of the district's two grade 6-8 middle schools, educates a diverse population of just over 1000 students from the cities of Campbell, Los Gatos, Saratoga, and San Jose. Our student population is made up of many ethnicities representing dozens of spoken languages. The RHMS population consists of approximately 35% White, 28% Hispanic, 21% Asian, 7% Indian, 3% Filipino, and 3% African American, among others. Approximately 6% of students are classified as English Language learners, while 24% are classified as SES, low income and receive free or reduced lunch. We have several teachers and support staff that serve our students with IEPs, which comprises 13% of our student body.

In an effort to best support our community and keep our families informed, administration has leveraged technology, hosting an array of webinars, seeking input via Google Forms, recording and posting video updates, and sending School Messenger phone calls and emails.

Our skilled staff works as a collaborative group and attends professional development to engage each other and our students in their own learning. This includes Writing with Design, science, and math. We foster academic and personal growth, promote individual creativity, and encourage students to reach their full potential.

The RHMS Leadership Team, with its 15 members including general education teachers, counselors, RSP teachers, and administration, 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. The Leadership Team has spent the year redefining is purpose and tenets as members work to find the successes and the needs that pandemic education brings. Members are beginning conversations of race and bias within ourselves and our system.

Purpose: We are advocates of a meaningful student-focused learning community, grounded in equity and inclusion.
>Collaborate toward inclusive and engaging learning.
>Prioritize SEL principles alongside instructional practices.
>Examine our biases toward a long-term goal of change.

RHMS staff is excited to continue its work towards providing high quality first instruction for all students, providing quality social-emotional learning for all students, and fully engaging with parents/guardians in our community.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Dashboard data indicates that ALL students have achieved at the highest level (blue) in ELA 51.3 points above the standard, just as ALL students achieved at the highest level (blue) in math 36.8 points above the standard.

We are a site that encourages and models growth and are proud that with this focus our EL, Hispanic, SES, and SWD students made noticeable gains in ELA and are approaching the standard (yellow). SES students also made gains in math and are approaching the standard (yellow).

Just as suspensions for ALL are yellow, chronic absenteeism is yellow for ALL as well. Digging deeper, our Hispanic, SES, and SWD student all had a decline in chronic absenteeism and are nearing the highest level (green).

There continues to be a decline in ALL students suspensions. Digging deeper, our Hispanic and SES students declined in the numbers of suspensions and are approaching the highest achievement (green).

We are proud that teachers participate in ongoing professional development. Writing with Design (WWD) continues to work with our nearly 20 teachers, including all ELA teachers, Reading Intervention, ELD, and RSP, six times a year, and we utilize the WWD assessment twice a year to monitor growth. Dashboard and the WWD assessment indicates WWD has had a positive impact on ALL and subgroup ELA achievement data.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

While RHMS has much to celebrate, we have areas to focus upon. Much of what the RHMS Leadership Team has done this year involves providing the groundwork to address some of what will clearly need to be a focus, namely redefining its purpose, tenets, and leading conversations related to bias and race.

As was stated above, our EL, Hispanic, SES, and SWD students made gains in ELA but are still two levels below ALL students. It is our goal to continue the implementation and professional development associated with WWD to continue to serve our groups of students who are making gains.

Our SES students made gains in math, but are still two levels below ALL, and our EL, Hispanic, and SWD students all declined and are three levels below ALL students. This math gap is not unique to RHMS. CUSD has a renewed focus on math instruction, hiring a district wide math coach for '20-'21 and looking at adding more. The intention is to have a math coach part time at RHMS. Middle school math teachers met in June and August of 2020 to discuss the vertical standards and have participated in professional development, including Jo Boaler, CPM, and those led by our Assistant Superintendent of Curriculum and Instruction. An online math support called IXL is being leveraged this year at RHMS and will be leveraged next year as pandemic math instruction has been a challenge.

Chronic absenteeism of a certain category of students, namely Two or More Races, is at the second lowest achievement level (orange). RHMS has provided WiFi hotspots to support attendance during the pandemic, used Engagement Reports, members of the RHMS Tier II team checks in with chronically absent students, and administration conducts attendance meetings with families.

Finally, suspension rates of certain groups were at the second to lowest (orange), namely EL, SWD, and White. Due to COVID19 school closures through March of 2021, 2019-2020 baseline data will be used to move forward. A focus upon re-introducing students to the RHMS campus, behavioral expectations, leadership opportunities, and student activities during lunch and after school are budgeted for 2021-2022.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our LCAP includes redefined goals created out of a need to support all learners through the multi-tiered system of support process. Stakeholder groups clearly indicate the need to support both academic and social emotional needs for students. Our goals are aligned to the 8 state priorities and our district instructional vision to educate each child to their highest potential. Our strategic goal is to provide a high quality multi-tiered system of support for all students. Planned actions are identified as being provided for "all" students, "some" students (actions that principally benefit English Learners, Foster Youth, Homeless, Socio-economically disadvantaged or students with disabilities) or "few" students (intensive interventions for specific students) based on individual need. The goals and overall actions are below:

Goals 1-3:

Goal 1: Provide High Quality First Instruction for all students.
Identified actions in this goal will include basic services such as hiring appropriately credentialed teachers and support staff, providing standards aligned instructional materials for all, offering professional development in such specific areas as Writing with Design, Stemscopes, and the effective implementation of technology, supporting Professional Learning Community, Profiles of a Graduate, and math improvement work, discussing bias/racism among RHMS Leadership Team members, ensuring healthy learning spaces, and ensuring that

we offer a broad course of study for all student including opportunities for enrichment classes beyond the school day. This includes an array of clubs, sponsored in many cases by RHMS staff. For "some" students the plan describes the out of school time programs, additional intervention staff to support English learners, and instructional associates and credentialed staff to support MTSS. For "few" students the plan outlines the district's summer learning program and intensive intervention supports offered through reading intervention specialists and collaboration with special education specialists, such as a co-plan/co-teach model.

Goal 2: Provide high quality social emotional learning for all students.
Identified actions in this goal for all students will be the implementation of the Panorama survey designed to provide data around staff and student social emotional trends for all. In a concerted effort to address SEL, RHMS will institute a daily Homeroom, and content will be created by a Homeroom Advisory Team comprised of four teachers and two school counselors. Additionally, RHMS will emphasize classroom instructional practices and training to support SEL, the implementation of Positive Behavior Intervention and Supports (PBIS), and strategies for promoting engagement by focusing on daily attendance. For "some" students the plan includes hiring counselors and psychologists to support mental health needs and offering parent and family education classes for identified parents. The plan supports contracting with an agency that tracks and monitors attendance to reduce chronic absenteeism. Professional development, led by the Director of Student Services, will look at Trauma Informed Practices and alternatives to suspension. Additional work in Zones of Regulation, Safety Care, and Co-Plan/Co-Teach will be offered by other CUSD departments. For "few" students who demonstrate the need, counselors will add them to their caseload and check in with them at defined times and over defined periods.

Goal 3: Fully engage parents/guardians, students and the community in support of students well-being.
Identified actions in this goal for all students will include community engagement through regular surveys including Google Forms and stakeholder engagement through: Zoom meetings and live/recorded webinars, site-based communication through School Messenger phone calls and emails, and the implementation of See Saw as a parent engagement tool. "Some" students and families will be focussed upon by our RHMS Tier II Team as concerns such as attendance, grades, and behaviors rise. Actions for "few" students will highlight support offered through school linked services support and the District's Community Liaison support to reach out to engage families. Should the need arise, supportive actions for "few" in the plan might also include bus transportation and community bus passes to support homeless students or foster students in need, partnerships with outside agencies and nurse support for identified students/families.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Rolling Hills was not identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The following is a list of dates where we engaged feedback from our different stakeholder community groups.

English Language Advisory Committee - 5/13/21, 2/26/21, 1/12/21, 11/3/20
School Site Council - 6/02/21, 4/28/21, 2/25/21, 11/19/20
Parent Teacher Association - 5/19/21, 3/17/21, 1/20/21, 11/18/20, 10/21/20, 9/16/20
Thought Exchange (online engagement tool designed to allow for greater access for stakeholder feedback) - April 2021

A summary of the feedback provided by specific stakeholder groups.

Consultation from our various stakeholders consistently came back with a theme for the need to add additional social emotional learning, counseling, and academic supports for our students. RHMS continues to have 2 full time counselors and fund additional counseling support in CASSY and SKiPs to round out the equivalent of a third counselor. Both full time counselors are on the RHMS Homeroom Advisory Team, whose role it is to present SEL lessons twice a week. While after school clubs and sports are something our community seeks, COVID has complicated these endeavors. RHMS nimbly moved to online, virtual clubs, and as campus has re-opened, we have increased our club offering to include those that are physical, such as pickle ball and ping-pong. RHMS continues to support a "few" as we partially fund our Equity TOSA who models lessons, monitors targeted students, and supports those targeted students.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

As mentioned above we have created new goals for our LCAP based on the needs of our stakeholders. Goals 1-2 are new to this plan and were put in place as aligned to stakeholder feedback.
Goal 1: Provide high quality first instruction for all students.
Goal 2: Provide high quality social emotional learning for all students.
Goals 3: remained the same: Fully engage parents/guardians, students and the community in support of student well-being.

As a result of the engagement you will see the following items reflected in our LCAP: Additional funding for counseling, social emotional learning resources, enrichment opportunities, out of school time learning and intervention for learning acceleration, anti-racism training and guest speakers for our staff and the community.

Goals and Actions

Goal

Goal #	Description
1	Provide high quality academic first instruction for all students.

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. Current SBAC and local iReady academic data reports indicate that we have a disproportionate amount of students performing in tiers two and three, indicating that additional supports for students and teacher training are needed in tier 1. Data also demonstrates that there is an achievement gap between "all students" and our identified student-groups. (low socio-economic, English Learners and students with disabilities) We examine academic data from both a growth and overall proficiency standpoint. SBAC data indicates that there is trend of students not maintaining proficiency as they move from one grade level to the next in math. Because of this concerning data trend we have developed this goal to ensure that we are examining the quality of instruction that ALL students receive in tier 1. Improving our first instruction through our professional learning community work and the actions associated in this LCAP plan will lead to greater teacher efficacy and student growth and achievement levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities	As reported on each school's 2020.2021 SARC: • No teachers are missasigned, no positions are vacant • 100% of students have access to standards aligned				Maintain 100% of Misassigned teachers. Maintain 100% of student access to standards aligned instructional materials. • FIT Score Rolling Hills 97.81

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	instructional materials. • FIT Score Rolling Hills 97.81				
Complete narrative summary for LCFF Priority 7: Access to a Broad Course of Study	Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.				Maintain 100% of student access to broad course of study as evidenced by Powerschool.
Summary of self-reflection results for LCFF Priority 2: Implementation of State Academic Standards.	Overall Professional Learning for teaching academic standards: ELA: 4 (Full implementation) Math: 3 (Initial implementation) ELD: 3 (Initial implementation)				Improve rubric score to 5 in all areas.
Literacy: Increase the number of 3rd and 6th grade students who are above or near standard in the Reading Claim area on the annual SBAC assessment by 3% annually.	2018.2019 SBAC Reading Claim Results 6th Grade: • Overall: 80% • EL: 10% • SWD: 28% • SED: 53%				2023.2024 SBAC Reading Claim Desired Outcome 6th Grade: • Overall: 89% • EL: 19% • SWD: 37% • SED: 62%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid or Above Grade Level" to at least 80% in iReady. Literacy: Grades 6-8: 4.6% annually; +14% by 2023.2024 Mathematics: Grades 6-8: 6.3% annually; +19% by 2023.2024	iReady: Reading Winter: Grades 6-8 • Overall: 66% • EL: 11% • SWD: 25% • SED: 36% iReady: Mathematics Winter: Grades 6-8 • Overall: 61% • EL: 16% • SWD: 21% • SED: 32%				iReady: Reading Performance Desired Outcome Winter: Grades 6-8 • Overall: 80% • EL: 25% • SWD: 39% • SED: 50% iReady: Mathematics Winter: Grades 6-8 • Overall: 80% • EL: 35% • SWD: 40% • SED: 51%
English Language Arts and Mathematics: Increase the percent of Overall students proficient on SBAC Math and ELA by 3% annually. Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students proficient on SBAC ELA and Math by 5% annually.	2018.2019 SBAC: English Language Arts • Overall: 75% • Black/African American: 43% Hispanic/Latino: 49% • SED: 53% • EL: 10% 2018.2019 SBAC: Mathematics • Overall: 66%				2023.2024 SBAC: English Language Arts Desired Outcome • Overall: 84% • Black/African American: 58% • Hispanic/Latino: 64% • SED: 68% • EL: 25% 2023.2024 SBAC: Mathematics Desired Outcome • Overall: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Black/African American: 40% Hispanic/Latino: 34% • SED: 37% • EL: 16%				• Black/African American: 55% • Hispanic/Latino: 49% • SED: 52% • EL: 31%
Science: Increase the number of 5th and 8th grade students who are on the CAST assessment by 5% annually. Rationale: In 2018.2019, 43.47% of 5th grade students were Level 2: Standard Nearly Met with a mean scaled score of 206.2. (Mean Scale Score range of 214-230 for Level 3: Standard Met).	2018-2019 CAST Results Grade 8: • Overall: 61% • EL: 6% • SWD: 23% • SED: 22%				2023.2024 CAST Desired Outcome • Grade 8: 76% EL: 21% SWD: 38% SED: 37%
Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency	2019 English Learner Progress • Number of ELs who had current and prior year				2023.2024 ELPAC Desired Outcome • Increase the percent of EL students making at least one level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessments for California (ELPAC).	ELPAC scores: 77 • Percent of ELs making at least one level of progress: 48%				progress on the ELPAC based on an analysis of 2020.2021 Summative ELPAC results.
Increase the percent of Redesignated ELs by at least 3% annually.	2019.2020 Redesignation • Total Number of ELs: 102 Redesignated: • Number: 19 • Percent: 19%				2023.2024 Redesignation Desired Outcome • Total Percent of ELs Redesignated: 28%
Performance Indicator Review (PIR): Special Education Performance: • Increase CAASPP ELA Performance for Special Education students by at least 15.9% at PIR identified schools as	2018.2019 SBAC ELA: Performance PIR Identified Schools • Rolling Hills: 28% 2018.2019 SBAC Mathematics: Performance PIR Identified Schools • Rolling Hills: 20%				2021.2022 SBAC ELA: Performance PIR Identified Schools • Rolling Hills: 76% 2021.2022 SBAC Mathematics: Performance PIR Identified Schools • Rolling Hills: 48%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by the 2021.2022 SBAC. • Increase CAASPP Mathematics Performance for Special Education students by at least 9.43% at PIR identified schools as measured by the 2021.2022 SBAC.					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Equity TOSA	Principally directed: to further support our EL, SED, and foster youth via co-planning, modeling lessons, and check ins with this population, increase .4 FTE to 1.0 FTE.	$24,000.00	Yes
2	Teacher Position	Increase 37.6 FTE to 38 to round out the master schedule offerings for students.	$37,500.00	No
3	Digital Art Supplies	Support the start of a digital arts program for students	$17,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	STEAM Supplies	Support new direction of STEAM class.	$5,000.00	No
5	Traditional Art Supplies	Expand traditional art supplies and focus, including pottery.	$5,000.00	No
6	Science Department Supplies	Increase supplies for science department as it relates to experiments for students.	$2,500.00	No
7	Media Specialist/Librarian	Staff library so that those students who prefer a quieter space may have a safe place before school and during lunch, and all students may have access to high quality and engaging literature.	$35,000.00	No
8	Writing with Design Consultant	Contract with WWD to support a writing program.	$2,500.00	Yes
9	EdPuzzle	Contract with EdPuzzle so to engage students in interactive video lessons.	$1,500.00	No
10	Site Reading Factory	Contract with SRF to improve students' sight reading ability in regards to music program, choir and band.	$1,500.00	No
11	Math TOSA	.4 Math Coach/TOSA to support co-plan and co-teach model in RHMS math classrooms.	$40,000.00	Yes
12	IXL Contract	Contract with IXL to support math instruction.	$8,500.00	No

Action #	Title	Description	Total Funds	Contributing
13	Equity TOSA	To support Tier I instruction, increase .4 FTE to 1.0 FTE as TOSA helps support department planning.	$40,000.00	No
14	Writing With Design	Contract with WWD to support a writing program.	$7,500.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Provide high quality social emotional learning for all students.

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. This goal was created to help the district establish a clear and articulated multi-tiered system of support. District data in this area indicates that we have a higher percentage of suspensions and absences for specific student-groups. Actions in this area will be designed to improve outcomes for all students, with targeted intervention for sub-groups where data indicates need.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall Suspension rate by at least 0.5% annually until at 1.2% and maintain. Reduce the Suspension rate for ELs, SWDs, SED, Black/African American and Hispanic/Latino Students by at least 1.3% annually until at prescribed percentages of 4.9, 2.1, .1, and 1.7 and maintain.	2019.2020 Suspension Rate • Overall: 2.7% • EL: 8.8% • SWD: 6% • SED: 3.2% • Black/African American: 5.6% • Hispanic/Latino: 4.9% Due to campus closure as a result of COVID 19, this is not an accurate measurement of suspensions.				2023.2024 Suspension Rate Desired Outcome • Overall: 1.2% • EL: 4.9% • SWD: 2.1% • SED: .1% • Black/African American: 1.7% • Hispanic/Latino: 1.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall number of Office Discipline Referrals (ODRs) for Physical Aggression by 70% overall and for each student group. • Overall reduce by 300; 100 annually. • ELs and SWDs reduce by TBD; TBD annually. • SED and Hispanic reduce by TBD; TBD annually.	2019.2020 Number of Office Discipline Referrals (ODRs) for Physical Aggression • Overall: 29 • EL: 2 • SWD: 7 • SED: 12 • Hispanic/Latino: 6 Due to campus closure as a result of COVID 19, this is not an accurate measurement of Office Discipline Referrals (ODRs).				2023.2024 Number of Office Discipline Referrals (ODRs) for Physical Aggression Desired Outcome • Overall: 20 • EL: 1 • SWD: 2 • SED: 6 • Hispanic/Latino: 3
Decrease the overall Chronic Absenteeism rate by 0.5% annually. Reduce the Chronic Absenteeism for ELs, SWDs, and SED Students by at least 1.3% annually.	2019.2020 Chronic Absenteeism Rate • Overall: 4.08% • EL: 10.0% • SWD: 13.2% • SED: 8.0%				2023.2024 Chronic Absenteeism Rate Desired Outcome • Overall: 2.58% • EL: 6.1% • SWD: 9.3% • SED: 4.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase participation on annual Fall Panorama survey to students in grades 6-8 and teachers and staff to 95%. • Students in grades 6-8 to 95%; 5.7% annually. • Teachers and Staff to 95%; 5.4% annually.	2020.2021 Fall Panorama Survey Participation Rate • Students Grades 6-8: 77% • Teachers and Staff: 74%				2023.2024 Fall Panorama Survey Participation Rate Desired Outcome • Students Grades 6-8: 95% • Teachers and Staff: 95%
Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-8) in Fall 2021 Panorama Survey to 80% (12% annually).	2020.2021 Fall Panorama Survey Student Responses • Emotional Regulation (grades 6-8): N/A% • Sense of Belonging (grades 6-8): 47%				2023.2024 Fall Panorama Survey Student Responses Desired Outcome • Emotional Regulation (grades 6-8): 80% • Sense of Belonging (grades 6-8): 80%
Complete narrative summary for LCFF Priority 6: School Climate.	Analysis of Spring 2021 Panorama Survey (students) completed Spring 2021. Narrative analysis presented to				2023.2024 LCFF Priority 6 Desired Outcome: Maintain a Status of "Met" on Fall 2023 California School Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the Board of Education as part of the annual LCAP review process.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	SKIPs Agreement	Contract with SKIPS to offer additional counseling (SEL) services for students.	$14,700.00	No
2	Two School Counselors	The funding of 2.0 FTE counselors to support the Social Emotional Learning needs of our students.	$200,194.00	No
3	Athletic Director	Stipend for AD who support after school programs (SEL), including spots and clubs for all students.	$7,000.00	No
4	Coach and Club Sponsor Stipends	Stipends going towards coaches for after school sports and clubs to support the SEL needs of students, primarily EL, foster, and low income as many are in academic support classes in lieu of electives.	$13,000.00	No
5	Activities/Leadership Stipends	Offer stipends to three activities/leadership teachers (one at each grade level) to increase sense of belonging for students during lunch and after school.	$3,000.00	No
6	Increase Health Clerk .188	Increase Health Clerk position to better mirror our students' day, offering additional SEL outlet.	$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
7	Coach and Club Sponsor Stipends	Stipends going towards coaches for after school sports and clubs to support the SEL needs of students.	$17,000.00	No
8	Activities/Leadership Stipends	Offer stipends to three activities/leadership teachers (one at each grade level) to increase sense of belonging for students during lunch and after school.	$9,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Fully engage parents/guardians, and the community in support of student well-being.

An explanation of why the LEA has developed this goal.

In Campbell we realize that partnering with families is essential to help reach our goal of educating each child to their highest potential. We understand the research that says that students who have parents or guardians who are actively engaged in the educational process of children leads to better social emotional and academic results. Internal data in Campbell demonstrates that we have active parent leadership groups at each school, however, there is a need to more actively engage families who are representative of the community we serve. In order to meet our goals of becoming an Anti-Racist District we realize that we need more diverse perspectives when engaging families in support of our students. To fully understand student needs we must directly connect with families to find out what supports and services will be most beneficial in helping children meet goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Complete self-reflection tool for LCFF Priority 3: Parent and Family Engagement.	School Site Council (SSC) and English Learner Advisory Committees (ELAC) completed the LCFF Priority 3 self-reflection with the following results: LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: Rolling Hills: 4 (full Implementation)				Rubric score of 5: Full implementation and sustainability in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	LEA's progress in providing families with information and resources to support student learning and development in the home: Rolling Hills: 3 (initial implementation) LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making: Rolling Hills: 3 (initial implementation)				
Two schools will be identified Common Sense Media certified in 2021 and we will increase the number of school certifications annually.	Zero Schools Certified in 2020-2021				2023.2024 Common Sense Media certification Desired Outcome: • At least two schools certified
Parent/Guardian participation in Fall Conferences will increase by 10% annually.	Note: Baseline set in Fall 2021.				2023.2024 Parent/Guardian Fall Conference Participation Desired Outcome:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					TBD based on Fall 2021 Baseline
Annually, 100% of school staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms. Source: Sign in sheets and feedback forms.	Note: Baseline set in Spring 2021.				2023.2024 Staff Professional Development on Family Engagement Desired Outcome: TBD based on Spring 2021 Baseline
Parent/Guardian participation in Thought Exchange will increase by 10% as measured by participation rates from Spring 2021 Thought Exchange	Spring 2021 Thought Exchange Participation: • : TBD%				Spring 2024 Thought Exchange Participation Desired Outcome: • : TBD%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Outreach	Periodic meetings with administration and counselors to discuss RHMS goals and gain input from stakeholders.	$500.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
5.48%	431,348

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

2021-2022 Rolling Hills Middle School 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	Action 1: Equity TOSA $24,000	Principally Directed: Increase .4 FTE to 1.0 FTE for Equity TOSA to support EL, foster, and SED support	TOSA will further support our EL, foster youth, and SED populations via co-planning with teachers and modeling lessons in targeted classrooms and calendared check-ins with these students.
1	Action 8: Professional Development Contract $2500	Principally Directed: Contract with Writing with Design, for full implementation for all ELA and ELD teachers.	Data indicates full implementation of WWD has increased student achievement for targeted and all groups.

*Approximations; CETA contract is being negotiated, etc.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Rolling Hills Middle School is required to increase or improve services for EL, Foster Youth and low income students by 5.48% which is equal to $431,348 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.
Actions in the LCAP:

In the LCAP, Goal 1 is important for building the capacity of our teachers to better serve the unique needs of unduplicated students to achieve our goal of decreasing the number of students who need additional intervention. We will focus on building teacher capacity AND on the needed intervention for students to ensure they show progress toward moving into tier 1 (the lowest level of support needed, high-quality first instruction.) We have established a metric to monitor our iReady data at each tier multiple times during the year to ensure progress toward our goal.
1. ELD Teachers On Special Assignment provide increased instruction beyond regular classroom instruction by building the capacity of the teacher and offering small group support that wouldn't be available otherwise. Goal 1 Action 17
2. Reading Boot Camp and Summer programs offer increased instruction above and beyond classroom instruction outside of the instructional day for English learners, foster youth, and low-income students. Goal 1 Action 25
3. The ELD Coordinator is an additional position that only supports meeting the needs of English learners by ensuring that the ELD programs are high quality and provide capacity-building support for teachers to learn skills directly targeted at ELD instruction. Goal 1 Action 3.
4. Provide AVID Excel Tutors for our AVID Excel program to support English learners with a college-going culture. Goal 1 Action 27
5. Reading Intervention Teachers and school-based Teachers on Special Assignment provide additional intervention and data analysis for unduplicated pupils. Goal 1 Action 1
6. Math Specialists help to build the capacity of teachers to better meet the unique needs of unduplicated pupils and provide small-group instruction for targeted pupils. Goal 1 Action 6
7. Utilize iReady for an additional intervention tool targeted to support progress monitoring for unduplicated pupils performing below grade level. Goal 1 Action 14
8. Hire Educational Associates to provide small group instruction in classrooms as an additional service to unduplicated pupils needing advanced academic support. Goal 1 Action 16
9. Provide math intervention during out-of-school time as additional support for unduplicated pupils. Goal 1 Action 22
10. Hire a district-wide literacy administrator on special assignment to ensure that reading instruction is focusing on meeting the needs of unduplicated pupils and to lead the work of reading intervention teachers to ensure classroom teachers are provided with effective strategies to support the needs of low English learners. Goal 1 Action 23

11. Provide teacher stipends to allow for additional planning time above and beyond to meet with Math and/or Reading Interventions specialists to discuss intentional planning to support English Learners, students with and IEPs, Foster Youth, and low-income students performing below grade level. Goal 1 Action 7
12. Purchase supplemental curriculum to support the needs of unduplicated pupils. Goal 1 Action 19
13. Provide teacher professional development in Universal Design for Learning to ensure that equipped with skills to plan in advance for barriers unduplicated students may experience with access learning. Goal 1 Action 21

LCAP Goal 2
Actions in the LCAP in Goal 2 are important to help us meet our goals of ensuring that students feel connected to school and have social-emotional behavioral supports
1. Hire counselors, psychologists, and marriage and family therapists to provide services to reduce barriers to learning for unduplicated students. Goal 2 Action 1 and 4
2. Provide teacher training on de-escalation strategies and trauma-informed practices and Zones of Regulation to ensure that teachers. Goal 2 Action 6
3. Provide teacher training and curriculum for schools that specialize in social-emotional learning strategies. Goal 2 Action 6
4. Implement Panorama Surveys to assess the social-emotional development of students and look at data by student group to set goals for improvement. Goal 2 Action 7

LCAP Goal 3
Actions in the LCAP in Goal 3 are important to help us meet our goal of ensuring we have parent engagement that represents the community of students that we serve. It is also essential to support parents of unduplicated pupils to better understand how they can support students at home.
1. Provide teacher training in understanding how to effectively engage families in the educational process of students. Goal 3 Action
2. Provide translations for both oral and written communication for staff to ensure families are able to access important school information. Goal 3 Action 2
3. Hire Community Liaisons to principally support BIPOC populations to ensure the engagement of all families. Goal 3 Action 3
4. Hire a district-wide lead for parent and community engagement. Goal 3 Action 4
5. Provide parent education classes for identified parent communities in partnership with Foothill Parent Engagement Institute Goal 3, Action 6

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [*lcff@cde.ca.gov*](mailto:lcff@cde.ca.gov).

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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 has or will support 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This

description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is 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.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$224,194.00	$71,700.00	$208,000.00		$503,894.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$437,694.00	$66,200.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Equity TOSA	$24,000.00				$24,000.00
1	2	All	Teacher Position			$37,500.00		$37,500.00
1	3	All	Digital Art Supplies			$17,000.00		$17,000.00
1	4	All	STEAM Supplies			$5,000.00		$5,000.00
1	5	All	Traditional Art Supplies			$5,000.00		$5,000.00
1	6	All	Science Department Supplies			$2,500.00		$2,500.00
1	7	All	Media Specialist/Librarian			$35,000.00		$35,000.00
1	8	English Learners	Writing with Design Consultant			$2,500.00		$2,500.00
1	9	All	EdPuzzle			$1,500.00		$1,500.00
1	10	All	Site Reading Factory			$1,500.00		$1,500.00
1	11	English Learners Foster Youth Low Income	Math TOSA		$40,000.00			$40,000.00
1	12	All	IXL Contract			$8,500.00		$8,500.00
1	13	All	Equity TOSA			$40,000.00		$40,000.00
1	14	All	Writing With Design			$7,500.00		$7,500.00
2	1	All Students with SEL needs.	SKIPs Agreement		$14,700.00			$14,700.00
2	2	All	Two School Counselors	$200,194.00				$200,194.00
2	3	All	Athletic Director			$7,000.00		$7,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	4	All	Coach and Club Sponsor Stipends			$13,000.00		$13,000.00
2	5	All	Activities/Leadership Stipends			$3,000.00		$3,000.00
2	6	All	Increase Health Clerk .188			$12,000.00		$12,000.00
2	7	All	Coach and Club Sponsor Stipends		$17,000.00			$17,000.00
2	8	All	Activities/Leadership Stipends			$9,000.00		$9,000.00
3	1	All	Parent Outreach			$500.00		$500.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$24,000.00	$66,500.00
LEA-wide Total:	$0.00	$0.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$24,000.00	$66,500.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**	Equity TOSA	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RHMS 6-8	$24,000.00	$24,000.00
1	**8**	Writing with Design Consultant	Schoolwide	English Learners	Specific Schools: RHMS 6-8		$2,500.00
1	**11**	Math TOSA	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RHMS 6-8		$40,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		