Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

Forest Hill Elementary is a school that serves 714 students in grades Preschool-5th. There are 12% English language learners and 9% are socioeconomically disadvantaged. There are 19% students with disabilities. We don't have any students who are Foster Youth.

Vision Statement:
At Forest Hill, we work together to build a caring school climate that is positive, predictable, consistent and safe. Our motto is "We are Respectful. We are Responsible. We are Safe. And we Care!"

Mission Statement: Forest Hill inspires learning and problem solving by creating educational experiences that address the academic, social, and emotional needs of our students.

LCAP Highlights

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

This year's LCAP highlights a refinement of our goals to align to a new Instructional Vision that was born through our strategic planning process. The new instructional vision provides coherence throughout the organization around our core practices aligned to the goals. It clarifies expectations for the staff and defines key terms so that staff have a common understanding of our goals and purpose. The instructional vision came after a group of community stakeholders including business members, parents, students, teachers, administrators and classified staff came together to develop a profile of a graduate. Through this process we determined the core competencies that we want for all students who graduate our system. The work done at these sessions have guided

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

LCAP Goal 1: Provide High Quality teaching and learning the promotes opportunity for applying knowledge.
LCAP Goal 2: Ensure that students are college and future ready by equipping them with the competencies identified in a Profile of a Graduate (Self-directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps.
LCAP Goal 3: Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students.
LCAP Goal 4: Fully engage parents/guardians, students and the community in support of student educational outcomes.

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

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

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

Review of Performance

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

Greatest Progress

Forest Hill students showed great improvement in their California Assessment of Student Performance and Progress (CAASPP) data. We increased significantly for both English Language Arts and Mathematics. Students showed a increase of 15 or more points. Students are scoring in the Very High level (Blue). Our staff works in our Professional Learning Communities weekly. Teachers spent time working on creating an implementing Learning Targets (3rd-5th). Teachers participated in deep professional learning about the foundational skills needed for reading (TK-2nd). Teachers created their own common formative assessments and analyzed the data to determine their next steps. Teachers collaborated to provide feedback on the Essential Standards each grade level needs to focus on. Our students continue to be enriched by our dynamic Art Program, Field Trips, Assemblies and STEM Program. See: Goal 1, Goal 2 , Goal 3.

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

Greatest Needs

We will continue to provide professional development for teachers regarding implementation of the district's identified elements of high quality first instruction and teaching of the essential standards. Our students scoring standard not met for both English Language Arts and Mathematics will remain a focus. Students will be placed in an intervention programs based on the entrance criteria. Students participating in intervention programs will be monitored every 6-8 weeks. Our Hispanic students continue to show a decline in their iReady and CAASPP data. We will continue to support our teachers with strategies to support a deep understanding of the standards for all students with an additional focus on Hispanic students. Based on feedback from our stakeholders, students need additional support with learning social and emotional strategies.
We also continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students. (Reading & Math Intervention teachers) Based on iReady Spring Diagnostic three data, we continue to see a need to increase the number of intervention opportunities for our students.

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

Performance Gaps

All students met the desired goal for performance for English Language Arts and Mathematics.

Major Referral data show that we had an increase in 2017-2018 from the year prior.

To address the gap the following actions and services are included:

*Positive Behavior Interventions and Supports will be implemented school wide. See LCAP Goal 2
*Recess Program implemented school wide. See LCAP Goal 2

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

Increased or Improved services

Based on stakeholder feedback we realize that we need additional services to continue to support our struggling learners as well as find opportunities to increase our social and emotional supports for students. To support our English Language learners, Foster Youth and low Socio-economic students we will continue to provide quality, standards based ELD instruction daily. Students will receive necessary support in the areas of need based on ELPAC and District Assessment Data. We will continue to support all students in their social-emotional needs with our PBIS program, Recess 101 Program, Intern-Counseling Program and classroom support. Three significant actions to support our struggling learners are: 1. Providing Reading and Math Intervention teachers (see LCAP goal 2). We will also train all of these teachers in the principles of 4 C's integration (Collaboration, Communication, Critical Thinking and Creativity) (See LCAP goal 1 and 2) 3. District Community Liaison support is available to increase parent engagement and communication. (See LCAP goal 4)

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$89,889,753
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$270,090.00

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

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

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Decrease the number of subgroups performing below the "all student" group in English Language Arts and Math. **17-18** Raise the socioeconomically disadvantaged performance to High for English Language Arts and Math. Maintain the students with disabilities High score. **Baseline** Currently socioeconomically disadvantaged scored medium. Students with disabilities scored high.	64% of our socioeconomically disadvantaged students met or exceeded the standard for English Language Arts in SBA. This represents a 5% increase from the prior year. 56% of our socioeconomically disadvantaged students met or exceeded the standard for Math. This represents a 6% increase from the prior year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Teachers will collaborate with one another weekly and have 2 dedicated days with their grade level team. This time will be devoted to lesson development, student analysis, common assessment creation and long-rang planning of essential standards. 2. Equity Coach will support all classroom teachers with the implementation of CCSS and NGSS. He/she will monitor and support all intervention programs. Close monitoring to ensure students who need intervention participate and students who have made growth exit the program. He/she will ensure research based materials will be used in all intervention programs.	1. Teachers have collaborated weekly with their grade level. Teachers received two planning days to lesson plan, analyze student data, create common formative assessments and create long range plans. 2. We did not hire an Equity Coach/TOSA for Forest Hill. District funds were used to provide professional development opportunities to our staff.	1. Collaboration Days 1000-1999: Certificated Personnel Salaries Base $9,570 2. Equity Coach 1000-1999: Certificated Personnel Salaries Base $11,220	Collaboration Days 1000-1999: Certificated Personnel Salaries Base $9,570 Equity Coach 1000-1999: Certificated Personnel Salaries Base 0

Analysis

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

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

Collaboration time weekly has been given to all staff to ensure time is spent discussing and planning for increased student achievement.

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

By having teachers collaborate weekly and be given two solid planning days, student achievement for all sub groups have increased based on local I-Ready ELA and Math Diagnostics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

It was determined that our staff would benefit from professional development opportunities instead of hiring an Equity coach. Teachers attended workshops/conferences about Mindfulness, Design Thinking and STEM.

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

We are in the process of cleaning up the language and creating more concrete district wide goals and metrics. All of our goals will be changing slightly to align to an articulated district instructional vision. The wording of this goal is being changed because it is currently worded to align to the State Priorities which are now embedded within our system. Implementation of the Common Core and other standards are the foundation for our work and as such we need to switch the focus to specify teaching and learning. The wording for the new goal is as follows: Provide high quality teaching and learning that promotes opportunities for applying knowledge. The new metrics that will be the same for all schools in the district aligned to this goal are:
1 Implementation of standards (Local indicator),
2. Percentage of teachers who are fully credentialed
3. Sufficiency of instructional materials as measured by percentage of students who have access to standards aligned instructional materials
4. Facilities in good repair
5. Percentage of teachers participating in professional development aligned to standards and district initiatives as measured by sign in sheets
6. Professional learning communities (PLC)implementation as monitored using a rubric from Richard Dufour's book entitled Learning by Doing, Handbook for PLCs at work.
7. SBAC proficiency in ELA and Math
8. iReady Proficiency in Reading and Math
9. Percentage of students on track to be readers by 3rd grade as measured by BAS or Dibels assessment data.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Decrease the number of subgroups performing below the "all student" group in English Language Arts and Math. **17-18** Raise the socioeconomically disadvantaged performance to High for English Language Arts and Math. Maintain the students with disabilities High score. **Baseline** Currently socioeconomically disadvantaged scored medium. Students with disabilities scored high.	64% of our socioeconomically disadvantaged students met or exceeded the standard for English Language Arts in SBA. This represents a 5% increase from the prior year. 56% of our socioeconomically disadvantaged students met or exceeded the standard for Math. This represents a 6% increase from the prior year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Hire a Reading Intervention Teacher K-2 2. Hire a Math Intervention Teacher 2nd-5th 3. Hire a Reading Intervention Teacher 3rd-5th	1. Reading Intervention Teacher Hired (K-2) 2. Math Intervention Teacher Hired (2nd-5th) 3. Reading Intervention Teacher Hired (3rd-5th)	1. Reading Intervention Teacher K-2 1000-1999: Certificated Personnel Salaries Base $16,835	Reading Intervention Teacher K-2 1000-1999: Certificated Personnel Salaries Base $16,835
		2. Math Intervention Teacher 2nd-5th 1000-1999: Certificated Personnel Salaries Base $15,430	Math Intervention Teacher 2nd-5th 1000-1999: Certificated Personnel Salaries Base $15,430
		3. Reading Intervention Teacher 3rd-5th 1000-1999: Certificated Personnel Salaries Base $16,835	Reading Intervention Teacher 3rd-5th 1000-1999: Certificated Personnel Salaries Base $16,835

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Hire an ELD Teachers to support English Language Development for grades K-5.	Hired an English Language Development Teacher to support students in TK-5.	1. ELD Hourly teacher 1000-1999: Certificated Personnel Salaries Supplemental $35,540	ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental $35,540

Action 3

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

Analysis

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

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

Our intervention program is well staffed by credentialed teachers. All positions are filled.

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

Due to our solid intervention program, students are showing growth on their state assessments, BAS literacy assessments and iReady for both reading and math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budget estimates are accurate for this school year.

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

This goal is being changed to align to our new instructional vision that will guide our work for the next 3-5 years. The new goal is "Ensure that students are future ready by equipping them with the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps. The Profile of a Graduate competencies were created by a large stakeholder group including parents, teachers, administrators, students, community and board members. They are formed with the idea that they are based on the foundation of building a strong academic core where students are prepared for college, career and life. The academic metrics that will be used to assess this goal are those that will demonstrate our desire to close the achievement gap. They are:
1. Decrease the percentage of English Language learners performing 2 or more grade levels below on iReady in Reading and Math.
2. Increase the percentage of Special Education Students in the General Education setting 50% or more of their day.
3. Percentage of English Learner who make progress towards proficiency as measured by ELPAC.
4. Increase the number of English Learners who are reclassified annually.
5. Increase the percentage of teachers who demonstrate mindset growth on a rubric aligned to the Profile of a Graduate competencies. The rubric is an internal document that was based off of the work done around NGSS with the San Jose Tech Museum of Innovation.
These new metrics can be found in the goals/actions and expenditures section 2017-2020 under Goal 2.
New District actions that will be aligned to these goals are professional development in the area of Universal Design for Learning, Co-Teach/Co-Plan, hiring two teachers who will provide additional services only to identified English Language learners struggling in reading and/or math.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan #1, 3, 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain the number of major office referrals to less than 100 and suspensions to less than 10. **17-18** Continue to offer ample parent engagement opportunities both at the school site and within the district. Increase the positive climate survey results on student, parent and staff surveys. **Baseline** Currently there have been 65 major referrals and 1 suspension.	Parent engagements events took place on our campus and within our district throughout the school year. Monthly: PTA meetings, Dining Night Outs, Community Outreach, Coffee with the Principal. Throughout the Year: STEM Guest Speaker, Fall Carnival, Spring STEAM Event, Movie Nights and district events (Anxiety Movie, LCAP Focus Groups, Parent University)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Hire an Equity Coach to support school program needs: part time 2. Implement the Playground Heroes Program	1. Did not hire an Equity Coach 2. Did not hire the Playground Heroes Program	1. Equity Coach 1000-1999: Certificated Personnel Salaries Base $11,220	Equity Coach 1000-1999: Certificated Personnel Salaries Base 0
		2. Playground Heroes Program 5800: Professional/Consulting Services And Operating Expenditures Base $13,000	Playground Heroes Program 1000-1999: Certificated Personnel Salaries Base 0

Action 2

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

Action 3

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

Analysis

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

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

We did not hire an Equity Coach for Forest Hill. District funds were used to provide professional development opportunities to our staff. We were unable to continue with Playground Heroes based on contractual conflicts. We implemented our PBIS program with fidelity. We will be examining implementing a social/emotional curriculum for the 18-19 school year.

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

We did not hire an Equity Coach for Forest Hill. District funds were used to provide professional development opportunities to our staff. We were unable to continue with Playground Heroes based on contractual conflicts. We do need to devote time to implement social emotional awareness campus wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All funds were maintained and will be applied to the upcoming school year budget. Forest Hill be working with a different recess program company for the 2018-2019 school year.

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

The wording of this goal is changing just slightly to align to our instructional vision as well as the work we are doing around Multi-tiered systems of support. The new goal will be "Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students." The new metrics aligned to this goal will be:
1. School attendance rates
2. Chronic absenteeism rates
3. Middle school drop out rates
4. Student suspension rates
5. Student expulsion rates
6. Number of initial student study team meetings held to plan support for students as measured by SST schedules.
7. Number of Special Education students who were recommended through the student study team process for Special Education and qualified as determined by SpEd Records.
8. The number of students who are exited from Special Education as determined by student schedule and SpEd Records.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan # 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance and sign in sheets, feedback forms and survey results will be used to determine if we are engaging our parent population. **17-18** We will increase our parent survey completion rate by 10%. **Baseline** 2016-2017, we had approximately 200 parent surveys turned in.	CUSD created a new community feedback protocol. At this time, parent participation rates are not available.

Actions / Services

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

Action 1

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

1. The Forest Hill School Staff and the Parent/Teacher Association will collaborate on providing school events and opportunities for families to engage with the school and community.	Parent engagements events took place on our campus and within our district throughout the school year. Monthly: PTA meetings, Dining Night Outs, Community Outreach, Coffee with the Principal. Throughout the Year: STEM Guest Speaker, Fall Carnival, Spring STEAM Event, Movie Nights and district events (Anxiety Movie, LCAP Focus Groups, Parent University). Teachers have implemented the application SeeSaw. This application allows teachers to share with families what students are learning. Student work is posted and videos are shared.	1. PTA STEAM Events 5800: Professional/Consulting Services And Operating Expenditures Other $2,000	PTA STEAM Events 5800: Professional/Consulting Services And Operating Expenditures Other $2,000

Analysis

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

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

Ample parent outreach events were held at our school and within in our district. All Forest Hill teachers will need to increase their communication with families on student work and progress.

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

There is an increase in the number of participants signed up for our Spring STEAM event (April 2018). We had over 100 students and parents attend our guest speaker event held in September 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual budget spent matches what was estimated.

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

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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

Community Engagement: Community LCAP meetings were held on January 11, 2017, January 24, 2017, February 2, 2017, March 8, 2017, March 17, 2017.

Parent Meetings: The Coffee with the Principal meetings were held 6 times during the school year.   Those dates were September 2, 2016; October 21, 2016; January 17, 2017; February 2, 2017; March 17, 2017; April 17, 2017.

In May 2017, students in grades third through fifth were asked to take an online survey. The survey questions were to gain a deeper understanding about ways to improve ourselves as a school.

English Learners Advisory Committee (ELAC): The meetings were held on October 11, 2016; December 12, 2016; February 7, 2017, May 2, 2017.

Parents and Students: The district hosted several school-wide parent engagement events. The Young Author's Faire event was on October 5th. The STEAM showcase was on March 29th and the District Writer's Faire was on May 24th.

Forest Hill community events were Welcome Back Social August 26, 2016; Back to School Night September 1, 2016; PTA Meetings September 14, October 12, November 9, January 11, February 8, March 8, April 12, May 10, June 7;

Restaurant Nights September 21, November 15, January 18, February 13, March 15, April 19, May 22; Country Faire October 22, Parent/Teacher Conferences October 31-November 4; Family Game Night December 2, Movie Night December 2; Children's Discovery Museum Night January 10; STEM Bird Night January 26; Talent Show March 10; Walk-a-Thon March 31; Planet Falcon STEM Event April 22, Art Social June 9.

Certificated Staff: Forest Hill Certificated Staff met on August 31, September 14, September 28, October 5, October 12, October 14, November 16, November 30, January 4, January 18, February 8, March 1, March 8, April 12, April 19, May 5, May 10, May 31.

Classified Staff: The Classified leaders and Site Administrator met on October 12, 2016 and March 29, 2017.

For 2017-18:
Forest Hill School is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such we hold a variety of meetings to get gather input and feedback.

Parent Meetings: The Coffee with the Principal meetings were held 7 times during the school year.   Those dates were September 6, 2017, October 4, 2017, January 17, 2018, February 16, 2018, March 21, 2018, April 20, 2018, May 1, 2018

English Learners Advisory Committee (ELAC): The meetings were held on 9/15/17, 12/1/17, 2/6/18, 4/19/18.

Forest Hill community events were Welcome Back Social August 25, 2017; Back to School Night September 6, 2017; PTA Meetings September 13, 2017, October 11, 2017, November 8, 2017, January 10,2018, February 14,2018, March 14, 2018, April 18, 2018, May 9, 2018, June 8, 2018.

Restaurant Nights: September 20, 2017, November 14, 2017, January 17, 2018, February 13, 2018, March 8, 2018, April 11, 2018. Country Faire October 21, 2017. Parent/Teacher Conferences October 30-November 3; Family Game Night December 1, 2017, Movie Night December 8, 2017. Children's Discovery Museum Night November 17, 2017. STEM Bird Night May 21, 2018. Talent Show March 23, 2018. Walk-a-Thon April 6, 2018. Planet Falcon STEM Event April 28, 2018. End of Year Art Social June 8, 2018.

Certificated Staff: Forest Hill Certificated Staff met on August 30, September 20, September 27, October 4, October 11, October 18, November 8, November 29, December 6, December 13, January 10, January 17, January 21, February 7, March 14, March 28, April 4, April 18, May 5, May 2, May 9, May 16, May 30.

Thought Exchange Parent/Staff Data: Increase after school enrichment classes to include foreign language. Provide staff with differentiation training and support materials. Implement a social emotional curriculum for all students. Provide more opportunities for physical movement and structure lessons daily.

Impact on LCAP and Annual Update

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

Site feedback was generated on May 3, 2016:
- Teachers will receive 2 release days next year to plan and collaborate on CCSS.

- Forest Hill will continue to provide our English Language Learners with a quality English Language Development program daily for grades TK-5.
* Forest Hill would like to continue with our ELA and Math Intervention Teachers
- Forest Hill will continue to provide our students with social skills development by hiring a coach to work with students at recess and lunch.
- Forest Hill will focus on incorporating technology into daily learning by having two teachers model lessons in classrooms.
- Forest Hill's PTA will continue to support our Fine Arts Program by providing TK-5 with a credential art teacher.
- Forest Hill's PTA will continue to support grades TK-5 by having a librarian support our library program.

The overwhelming theme identified, was the need to ensure each student had access to an educational experience that supported, challenged, and excited the learner during the school experience. Attention to the "whole child" is evident as the comments reflect the academic, social-emotional, and physical health of our students. This information will be reflected in the goals, metrics, actions, and expenditures associated with the Forest Hill School LCAP.

Student Feedback was generated in May 2016. Students shared the following ideas for improving our school.
*Improve hot lunch program, extend recess, more PE, more technology and more books in the library.

Parent Feedback was generated on three different occasions. Parents expressed the need to continue with our current intervention programs, ELD program and release days for teachers. They also expressed a desire to have a homework program established for grades 3rd-5th. These changes changes are reflected in the current LCAP.

For 2017-18 the stakeholder feedback informed the LCAP in the following ways:
Implement Social Emotional Curriculum; Toolbox
Implement Recess 101 program
Provide Professional Development to staff on differentiation and on current adopted curriculum
Continue with intervention programs for English Language Arts and Math

Goals, Actions, & Services

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

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

New Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Identified Need:

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

Metrics:
Williams validation, HR records, BTSA records, Rate of teacher mis-assignments, PD sign-in sheets, PLC Notes and formative assessments, curriculum pacing maps, lesson plans, report cards, and teacher and classroom observations, SARC, Bright Bytes technology survey data, Annual PD Staff survey, records of purchase for new curriculum and technology

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC Data		86% met or exceed standard	Maintain status or increase	Maintain status or increase
Math SBAC Data		88% met or exceed standard	Maintain status or increase	Maintain status or increase
iReady ELA Data: Percentage of students meeting the 100% growth target.	This is a new metric so the 2017-18 data is baseline	53% met the growth target	Maintain status or increase	Maintain status or increase
iReady Math Data: Percentage of students meeting the 100% growth target.	This is a new metric so the 2017-18 data is baseline	62% met the growth target	Maintain status or increase	Maintain status or increase
Percentage of students on track to be readers by 3rd grade as measured by BAS/DiBELS.	This is a new metric so the 2017-18 data is baseline	Based on BAS data, Kindergarten 93% and 1st grade 84% is on target based on February 2018.	Maintain status or increase	Maintain status or increase
Implementation of state standards as measured by CDE approved local indicator rubric tool.	Met	Met	Maintain Met	Maintain Met
Percentage of district teachers participating in choice PD aligned to standards as measured by sign in sheets.	This is a new metric so the 2017-18 data is baseline	Choice: 30%	40%	50%
Percentage of district teachers participating in PD aligned to instructional vision goals as measured by sigh in sheet.	This is a new metric so the 2017-18 data is baseline	Forest Hill: 100% District: 97.5% Mandated Choice PD: 30%	Forest Hill: 100% District: 98.5% Mandated Choice PD: 40%	Forest Hill: 100% District: 99.5% Mandated Choice PD: 50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sufficiency of instructional materials as measured by percentage of students with access to standards aligned materials.	This is a new metric so the 2017-18 data is baseline	100%	100%	100%
Percentage of fully credentialed and appropriately assigned teachers.	This is a new metric so the 2017-18 data is baseline	100%	100%	100%
Facilities in good repair as measured by the FIT overall school ratings.	Rating: 92	93	Maintain or improve	Maintain or improve
PLC implementation as measured by a beginning and end of year self assessment rubric. The rubric comes from the best practice of Richard Dufour as aligned to the Learning by Doing Handbook for PLCs at work.	This is a new metric so the 2017-18 data is baseline	Kindergarten: Developing First: Deepening Second: Deepening Third: Developing Fourth: Deepening Fifth: Developing	Each grade level will advance at least one column on the rubric in one area.	Each grade level will advance at least one column on the rubric in one area.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: Forest Hill Specific Grade Spans: Preschool-Fifth

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Teachers will collaborate with one another weekly and have 2 dedicated days with their grade level team. This time will be devoted to lesson development, student analysis, common assessment creation and long-rang planning of essential standards. 2. Equity Coach will support all classroom teachers with the implementation of CCSS and NGSS. He/she will monitor and support all intervention programs. Close monitoring to ensure students who need intervention participate and students who have made growth exit the program. He/she will ensure research based materials will be used in all intervention programs.	1. Teachers will collaborate with one another weekly and have 2 dedicated days with their grade level team. This time will be devoted to lesson development, student analysis, common assessment creation and long-rang planning of essential standards.	See actions for 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,570	$10,150	$13,045
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Collaboration Days	1000-1999: Certificated Personnel Salaries 1. Collaboration Days	1000-1999: Certificated Personnel Salaries 1. Collaboration Days
Amount	$11,220	0	0
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Equity Coach		

Action 2

<div align="center">

OR

</div>

Actions/Services

Budgeted Expenditures

Budget Reference			

Goals, Actions, & Services

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

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

New Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan #1

Identified Need:

iReady results from 2017-18 indicated the following totals of students who met or exceeded Reading and Math Standards:

Math:
Tier 1: On or Above Level: 87%; Tier 2: 1 Level Below: 12%; Tier 3: 2 or more levels below: less than 1%

Reading
Tier 1: On or Above Level: 85%; Tier 2: 1 Level Below: 12%; Tier 3: 2 or more levels below: 3%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA/Math data for subgroups Students with Disabilities (SWD) Low Socio-Economic Status (SES) English Learners (EL) Hispanic Learners	FH: ELA: SWD: 66% SES: 63% EL 82% Hispanic: 68% FH: Math: SWD: 80% SES: 54% EL 87% Hispanic: 68%	FH ELA: SWD: 66% SES: 63% EL 82% Hispanic: 68% Math: SWD: 80% SES: 54% EL 87% Hispanic: 68%	FH ELA: SWD: 71% SES: 68% EL 87% Hispanic: 73% Math: SWD: 85% SES: 59% EL 92% Hispanic: 73%	FH ELA: SWD: 76% SES: 73% EL 92% Hispanic: 78% Math: SWD: 90% SES: 64% EL 97% Hispanic: 78%
Decrease the percentage of ELs performing 2 or more grade levels below on iReady in Reading and Math	New metric, so baseline 17-18	FH Reading: .006% FH Math: .001%	FH Reading: .005% FH Math: Maintain or decrease	FH Reading: .004% FH Math: Maintain or decrease
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	New metric, so baseline 17-18	FH Reading:.001% FH Math: .006%	FH Reading: Maintain or decrease FH Math: .005%	FH Reading: Maintain or decrease FH Math: .004%
Increase the percentage of Special Education settings 50% or more of their day as documented by students schedule placements.	New metric, so baseline 17-18	To be determined		
Percentage of English learners who make progress toward English proficiency as measured by ELPAC	Baseline data not available yet due to State testing.	To be determined		

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Forest Hill

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

Specific Schools: Forest Hill

Specific Grade Spans: K-5

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action
Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. Hire a Reading Intervention Teacher K-2

2. Hire a Math Intervention Teacher 2nd-5th

3. Hire a Reading Intervention Teacher 3rd-5th

2018-19 Actions/Services

1. Hire a Reading Intervention Teacher K-2

2. Hire a Math Intervention Teacher 2nd-5th

3. Hire a Reading Intervention Teacher 3rd-5th

2019-20 Actions/Services

See actions from 18-19

	4. Hire a Reading Intervention Teacher K-2 5. Hire English Language Development Teacher TK-5	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,835	$83,200	$54,400
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Reading Intervention Teacher K-2	1000-1999: Certificated Personnel Salaries 1. Reading Intervention Teacher K-2	1000-1999: Certificated Personnel Salaries 1. Reading Intervention Teacher K-2
Amount	$15,430	$19,900	$20,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Math Intervention Teacher 2nd-5th	1000-1999: Certificated Personnel Salaries 2. Math Intervention Teacher 2nd-5th	1000-1999: Certificated Personnel Salaries 2. Math Intervention Teacher 2nd-5th
Amount	$16,835	$11,400	$11,800
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Reading Intervention Teacher 3rd-5th	1000-1999: Certificated Personnel Salaries 3. Reading Intervention Teacher 3rd-5th	1000-1999: Certificated Personnel Salaries 3. Reading Intervention Teacher 3rd-5th

Amount	$35,540	$19,900	$20,500
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Reading Intervention Teacher K-2	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher K-2
Amount		11,400	11,800
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Employee benefits for actions 1-4	3000-3999: Employee Benefits Employee benefits for actions 1-4
Amount		$15,525	$16,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries ELD Teacher	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount		$30,400	$31,315

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

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

Schoolwide

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

Specific Schools: Forest Hill
Specific Grade Spans: K-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Hire an ELD Teachers to support English Language Development for grades K-5.	1. Hire an ELD Teachers to support English Language Development for grades K-5.	1. Hire an ELD Teachers to support English Language Development for grades K-5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,540	$35,540	$35,540
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. ELD Hourly teacher	1000-1999: Certificated Personnel Salaries 1. ELD Hourly teacher	1000-1999: Certificated Personnel Salaries 1. ELD Hourly teacher

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Goals, Actions, & Services

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Identified Need:

Need:
Based on suspension/expulsion rates, attendance rates, Project Cornerstone surveys (Search survey-conditional as available), PBIS Assessments, CA Healthy Kids survey, and student/staff/parent surveys indicate there is a need to provide a positive school climate. Students need access to in class, school-wide and additional wrap-around services that support their social and emotional needs in order to learn.

Metrics:
Suspension/expulsion results, Attendance rates, Middle School drop out rates, Project Cornerstone Surveys and Feedback forms, SET scores, Healthy Kids Survey, Law Enforcement Crime Data, SWIS data

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	Three students have been suspended in 2016-17 for a total of seven days. No students were expelled.	Decrease the total number of suspensions to 5 days. (1.5 total days)	Maintain parent involvement programs and increase participation.	Administer the Healthy Kids Survey and analyze the results.
SWIS ODR Data	12% of our students have two or more ODR's	Decrease the number of students with two or more ODR's to 10% of students	8%	6%
Track in Powerschool the number of initial student study team meetings to plan support for students.	We have held 50 S4 SST meetings.	Increase the number of S1 meetings to 50 and S2 meetings to 25.	52 26	54 27
School Attendance Rates		Will be determined in June 2018		
Reduce the number of students who are chronically absent	new metric: baseline will be 17-18	To be determined at the end of the school year in June 2018		
Number of students who received an initial student study team meeting to create a support plan	new metric: baseline will be 17-18			
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.	new metric: baseline will be 17-18			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings.	new metric: baseline will be 17-18			

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Forest Hill
Specific Grade Spans: TK-5

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

1. Hire an Equity Coach to support school program needs: part time 2. Implement the Playground Heroes Program	1. Implement the Recess 101 Program 2. Implement Toolbox (Social Emotional) Program	1. Implement the Recess 101 Program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
Amount	$11,220		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity Coach		
Amount	$13,000	24,275	18,415
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Playground Heroes Program	5800: Professional/Consulting Services And Operating Expenditures 1. Recess 101 Program	5800: Professional/Consulting Services And Operating Expenditures 1. Recess 101 Program
Amount		6,400	6,400
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2. Implement Toolbox (Social Emotional) Progarm	5800: Professional/Consulting Services And Operating Expenditures 2. Implement Toolbox (Social Emotional) Progarm

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 3

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Goals, Actions, & Services

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

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Identified Need:

Need:
Students need to have their parents engaged in their learning. Forest Hill will need to continue to offer monthly opportunities for families to participate in activities that promote student learning, engagement and an overall love of school.

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent perception Surveys completed	Using Perception Survey but changed to Thought Exchange as a	197 responses	We will increase our parent survey completion rate by 15%.	We will increase our parent survey completion rate by 20%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	different way for engagement.			
Parent Participation in school sponsored events	50%	60%		
Number of parents taking leadership roles on school committees - ELAC, PTA Board, SSC.	15	20		
Track the number of parents participating in Thought Exchange perception survey. Thought Exchange is an online tool designed to increase and simplify stakeholder engagement.	This is a new metric this year. We had 197 parents participate from Forest Hill School.	Increase Forest Hill number to 250	275	300
Track the number of students participating in Thought Exchange Perception survey. Thought Exchange is an online tool designed to increase and simplify stakeholder engagement.	This is a new metric this year. We had 226 students participate at Forest Hill School.	Increase Forest Hill number to 300.	325	350
Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as	This is a new metric and baseline data will start in 2018-2019.	Determine a metric	Increase by 5%	Increase by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SeeSaw and Newsletters)				
Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.	This is a new metric and we will determine baseline data in 2018-2019.	Determine a metric	Increase by 5%	Increase by 5%
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.	This is a new metric and will have baseline data in the 2018-2019 year.	Determine a number	Increase by 5%	Increase by 5%
Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track partnership engagement.	This is a new metric and will have baseline data in the 2017-18 year.	Determine a number	Increase by 1	Increase by 1

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| Unchanged Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| 1. The Forest Hill School Staff and the Parent/Teacher Association will collaborate on providing school events and opportunities for families to engage with the school and community. | 1. The Forest Hill School Staff and the Parent/Teacher Association will collaborate on providing school events and opportunities for families to engage with the school and community. | 1. The Forest Hill School Staff and the Parent/Teacher Association will collaborate on providing school events and opportunities for families to engage with the school and community. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. PTA STEAM Events	5800: Professional/Consulting Services And Operating Expenditures 1. PTA STEAM Events	5800: Professional/Consulting Services And Operating Expenditures 1. PTA STEAM Events

Goals, Actions, & Services

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$978,106

Percentage to Increase or Improve Services

17.51%

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

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

*District Reading Intervention teacher
*Additional hourly reading intervention for English Learners
*Hourly English language teacher support in ELD classrooms \
*Hourly math intervention for struggling learner

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$230,788

Percentage to Increase or Improve Services

9.87%

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

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

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

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

*Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers

*Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.

*Funding 12 Reading Intervention teachers to provide strategic reading support for struggling readers

*Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction

*Hire a District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the are of English Language Arts

*Hire an additional literacy teacher to teach a reading access and support class at CMS to support struggling learners

*Providing training for all school leadership teams on Professional Learning Communities to enable teachers to look at individual student data and provide intervention for struggling learners.

*Contract with Dr. Luis Cruz to provide training for school site leadership team and ELD TOSA on strategies for meeting the needs of Hispanic students

*Provide a four-week academic summer program for identified struggling learners

*Provide a Saturday tutorial program to support student achievement in math

*Hire bilingual educational associates to support english language learners (funds accounted for in individual school site plans, not specifically CMS plan)

*Provide additional funding to support unduplicated pupils access to programs like MESA, BAND and AVID

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

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

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

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

*Support parents/guardians through the use of bilingual Community Liaisons, offering parent classes to help understand the school setting and how to support student learning at home

*Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families

*Plan and implement a parent university day to provide training to parents on how to support their child/ren at home

*Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS)

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.
 * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

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

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

Analysis
Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

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

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

  (2) The total number of cohort members.

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

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

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

  (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	131,650.00	96,210.00	167,190.00	270,090.00	241,715.00	678,995.00
	0.00	0.00	35,540.00	30,400.00	31,315.00	97,255.00
Base	94,110.00	58,670.00	94,110.00	186,625.00	156,860.00	437,595.00
Other	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
Supplemental	35,540.00	35,540.00	35,540.00	51,065.00	51,540.00	138,145.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	131,650.00	96,210.00	167,190.00	270,090.00	241,715.00	678,995.00
	0.00	0.00	35,540.00	30,400.00	31,315.00	97,255.00
1000-1999: Certificated Personnel Salaries	116,650.00	94,210.00	116,650.00	195,615.00	171,785.00	484,050.00
3000-3999: Employee Benefits	0.00	0.00	0.00	11,400.00	11,800.00	23,200.00
5800: Professional/Consulting Services And Operating Expenditures	15,000.00	2,000.00	15,000.00	32,675.00	26,815.00	74,490.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	131,650.00	96,210.00	167,190.00	270,090.00	241,715.00	678,995.00
		0.00	0.00	35,540.00	30,400.00	31,315.00	97,255.00
1000-1999: Certificated Personnel Salaries	Base	81,110.00	58,670.00	81,110.00	144,550.00	120,245.00	345,905.00
1000-1999: Certificated Personnel Salaries	Supplemental	35,540.00	35,540.00	35,540.00	51,065.00	51,540.00	138,145.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	11,400.00	11,800.00	23,200.00
5800: Professional/Consulting Services And Operating Expenditures	Base	13,000.00	0.00	13,000.00	30,675.00	24,815.00	68,490.00
5800: Professional/Consulting Services And Operating Expenditures	Other	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00

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

			Total Expenditures by Goal			
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	20,790.00	9,570.00	20,790.00	10,150.00	13,045.00	43,985.00
Goal 2	84,640.00	84,640.00	120,180.00	227,265.00	201,855.00	549,300.00
Goal 3	24,220.00	0.00	24,220.00	30,675.00	24,815.00	79,710.00
Goal 4	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
Goal 5			0.00	0.00	0.00	0.00

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