

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Forest Hill Elementary

CDS Code: 43-69393-6046577

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

LEA contact information: Denise Khalid, Principal

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

Total LCFF funds,
\$0, 0 %

This chart shows the total general purpose revenue Forest Hill Elementary expects to receive in the coming year from all sources.

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

LCFF Budget Overview for Parents

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



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

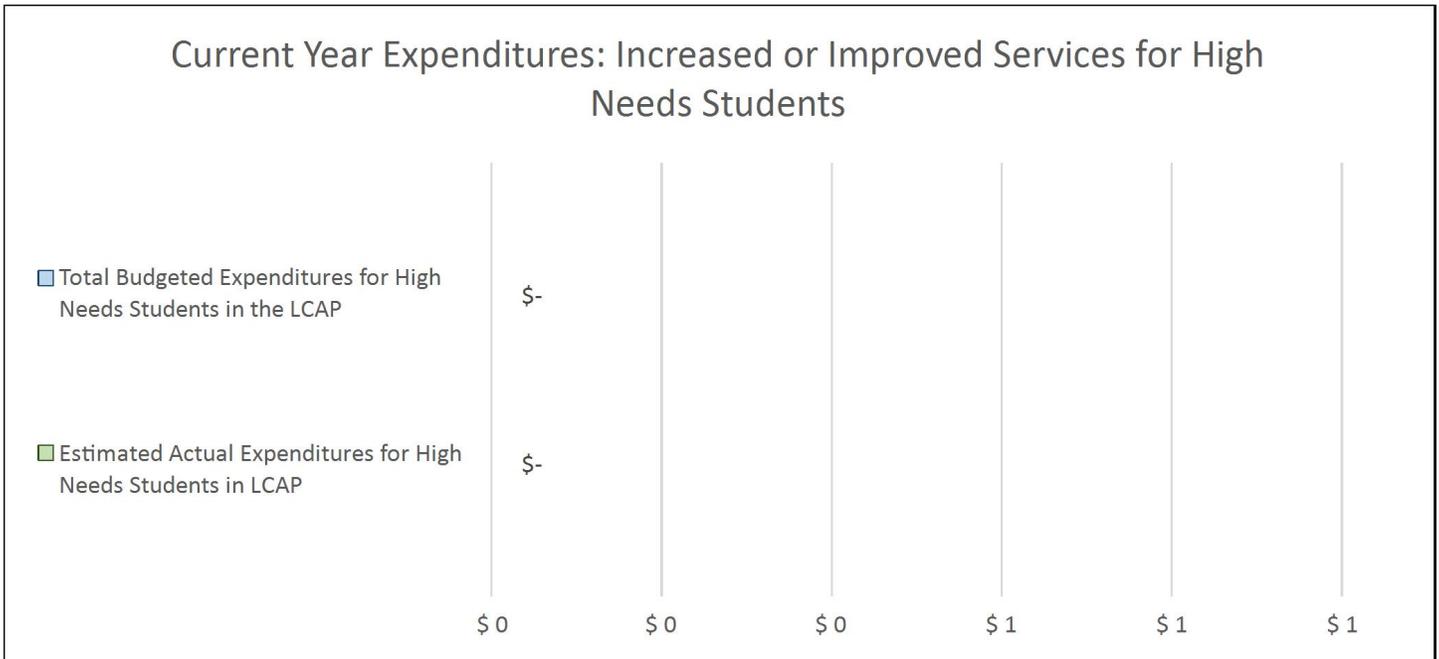
Forest Hill Elementary plans to spend \$ for the 2019-20 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

LCFF Budget Overview for Parents

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



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

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

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Forest Hill Elementary	Denise Khalid Principal	dkhalid@campbellusd.org (408) 364-4269

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 646 students in grades Transitional Kindergarten-5th. There are 16.3% English language learners and 12.1% are socioeconomically disadvantaged. We have .3% 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 that 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 at Forest Hill: Toolbox Social Emotional Program, Reading Intervention Teachers, Math Intervention Teacher, Recess 101 Program, English Language Development Teacher, Teacher Collaboration Days and materials to support the implementation of the Common Core State Standards .

Review of Performance

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

Greatest Progress

Forest Hill students showed improvement in their California Assessment of Student Performance and Progress (CAASPP) data. We increased significantly for English Language Arts. Students showed an increase of 7.1 points for English Language Arts. We showed a decrease of 1.8 for Mathematics. Students are scoring in the Very High level (Blue) for both subject areas. Forest Hill staff works in Professional Learning Communities weekly. Teachers spend time working on creating and implementing Learning Targets (3rd-5th). Teachers participate in deep professional learning about the foundational skills needed for reading (TK-2nd). Teachers create their own common formative assessments and analyze data to determine next steps. Teachers collaborate to provide feedback on the Essential Standards. 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 California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

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. Students scoring standard not met for both English Language Arts and Mathematics will remain a focus. Students will be placed in an intervention program based on the entrance criteria. Students participating in the intervention programs will be monitored every 6-8 weeks. Our Hispanic students continue to perform lower than the school population 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 stakeholders and 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. Implementation of the Toolbox Social Emotional Program began in August 2018 and will continue in subsequent school years.

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

Performance Gaps

All students met the desired goal for performance for English Language Arts and Mathematics. However, we had a 1.8% decrease in Mathematics.

Students in grade four also showed a significant decrease in performance compared to the prior school year.

2016-2017: ELA 91% Math: 95%

2017-2018: ELA 89% Math 81%

Major Referral data is the same for 2018-2019 from the year prior.

To address the concerns, 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

*Toolbox Social Emotional Program. See LCAP 2

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

ELA SBAC Data

18-19

Maintain status or increase

2017-2018: 94 points above standard; increase 7.1 points (Blue)

Metric/Indicator

Math SBAC Data

18-19

Maintain status or increase

2017-2018: 85 points above standard; decrease 1.8 points (Blue)

Metric/Indicator

iReady ELA Data: Percentage of students meeting the 100% growth target.

18-19

Maintain status or increase

Baseline

Spring 2019 iReady Scores: 63% have met the targeted growth.

Expected

This is a new metric so the 2017-18 data is baseline

Metric/Indicator

iReady Math Data: Percentage of students meeting the 100% growth target.

18-19

Maintain status or increase

Baseline

This is a new metric so the 2017-18 data is baseline

Metric/Indicator

Percentage of students on track to be readers by 3rd grade as measured by BAS/DiBELS.

18-19

Maintain status or increase

Baseline

This is a new metric so the 2017-18 data is baseline

Metric/Indicator

Implementation of state standards as measured by CDE approved local indicator rubric tool.

18-19

Maintain Met

Baseline

Met

Metric/Indicator

Percentage of district teachers participating in choice PD aligned to standards as measured by sign in sheets.

18-19

40%

Baseline

This is a new metric so the 2017-18 data is baseline

Metric/Indicator

Percentage of district teachers participating in PD aligned to instructional vision goals as measured by sign in sheet.

18-19

Forest Hill: 100%

District: 98.5% Mandated

Choice PD: 40%

Actual

Spring 2019 iReady Scores: 55% have met the targeted growth.

Spring BAS Scores: There is a change to the reading assessment metric. We will no longer be using the BAS assessment as we are transitioning to DIBELS. We will have full data using this metric in the 2019-2020 school year.

Maintain Met

District: 98.5%
Choice PD: 40% will take advantage of at least one offering

100%

Expected

Actual

<p>Baseline This is a new metric so the 2017-18 data is baseline</p>	
<p>Metric/Indicator Sufficiency of instructional materials as measured by percentage of students with access to standards aligned materials.</p> <p>18-19 100%</p> <p>Baseline This is a new metric so the 2017-18 data is baseline</p>	<p>100%</p>
<p>Metric/Indicator Percentage of fully credentialed and appropriately assigned teachers.</p> <p>18-19 100%</p> <p>Baseline This is a new metric so the 2017-18 data is baseline</p>	<p>0%mis-assignments of teachers 0%mis-assignments of EL's 0%</p>
<p>Metric/Indicator Facilities in good repair as measured by the FIT overall school ratings.</p> <p>18-19 Maintain or improve</p> <p>Baseline Rating: 92</p>	<p>Forest Hill- 97.87/Good</p>
<p>Metric/Indicator PLC implementation as measured by a beginning and end of year self assessment rubric. The rubric comes from the best practice of Richard Dufour as aligned to the Learning by Doing Handbook for PLCs at work.</p> <p>18-19 Each grade level will advance at least one column on the rubric in one area.</p> <p>Baseline This is a new metric so the 2017-18 data is baseline</p>	<p>We will no longer use this metric as it is difficult to get an overall school measure and we did not find the data to help us guide overall implementation.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1. Teachers met weekly in their collaboration teams. Each teacher was given two planning day.	1. Collaboration Days 1000-1999: Certificated Personnel Salaries Base \$10,150	1. Collaboration Days 1000-1999: Certificated Personnel Salaries Base \$10,150

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

Teachers collaborated weekly and held two planning days during the school year.

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

Teachers collaborated to plan lessons using the essential standards. Students are making adequate progress on all assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funding expectations have not changed.

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.

There is a change to the reading assessment metric. We will no longer be using the BAS assessment as we are transitioning to DIBELS. We will have full data using this metric in the 2019-2020 school year. We will no longer be using the PLC implementation rubric as a metric. This will not be replaced as we will monitor PLC implementation using student data measures instead.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

FH:
ELA: SWD: 66% SES: 63% EL 82% Hispanic: 68%
FH:
Math: SWD: 80% SES: 54% EL 87% Hispanic: 68%

Actual

Actual 2018 SBAC Data: FH ELA: SWD: 71% SES: 68% EL 87% Hispanic: 73%; Goal Met for all subgroups
Math: SWD: 85% SES: 59% EL 92% Hispanic: 73%: Goal met for SES, EL and Hispanic

Expected

Actual

Baseline

FH:
ELA: SWD: 66% SES: 63% EL 82% Hispanic: 68%
FH:
Math: SWD: 80% SES: 54% EL 87% Hispanic: 68%

Metric/Indicator

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

18-19

FH Reading: .005%
FH Math: Maintain or decrease

Baseline

New metric, so baseline 17-18

Metric/Indicator

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

18-19

FH Reading: Maintain or decrease
FH Math: .005%

Baseline

New metric, so baseline 17-18

Metric/Indicator

Increase the percentage of Special Education settings 50% or more of their day as documented by students schedule placements.

Baseline

New metric, so baseline 17-18

Metric/Indicator

Percentage of English learners who make progress toward English proficiency as measured by ELPAC

FH 17-18 Correction: .01% ELA: .02% Math

FH 17-18 Correction: 9.8% ELA; 1.9% Math
FH 18-19: 14% ELA; 6% Math

17-18: FH: (a)37%, (b)56.4% , (c)1.61%
A. Inside of the general ed class 80% or more of the day
B. Inside general ed class less than 40% of the day
C. In separate schools, residential facilities or homebound/hospital

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

Forest Hill 7%
A higher percentage than 2017-2018 for each school and the district.

Expected

Actual

Baseline Baseline data not available yet due to State testing.
Baseline
Baseline

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	1. Hired a Reading Intervention Teacher K-2 (The amount listed is an error. We pay \$11,400 for the intervention teacher.)	1. Reading Intervention Teacher K-2 1000-1999: Certificated Personnel Salaries Base \$83,200	1. Reading Intervention Teacher K-2 0001-0999: Unrestricted: Locally Defined Base \$83,200
2. Hire a Math Intervention Teacher 2nd-5th	2. Hired a Math Intervention Teacher 2nd-5th	2. Math Intervention Teacher 2nd-5th 1000-1999: Certificated Personnel Salaries Base \$19,900	2. Math Intervention Teacher 2nd-5th 0001-0999: Unrestricted: Locally Defined Base \$19,900
3. Hire a Reading Intervention Teacher 3rd-5th	3. Hired a Reading Intervention Teacher 3rd-5th	3. Reading Intervention Teacher 3rd-5th 1000-1999: Certificated Personnel Salaries Base \$11,400	3. Reading Intervention Teacher 3rd-5th 0001-0999: Unrestricted: Locally Defined Base \$11,400
4. Hire a Reading Intervention Teacher K-2	4. Hired a Reading Intervention Teacher K-2	4. Reading Intervention Teacher K-2 1000-1999: Certificated Personnel Salaries Base \$19,900	4. Reading Intervention Teacher K-2 0001-0999: Unrestricted: Locally Defined Base \$19,900
5. Hire English Language Development Teacher TK-5	5. Hired English Language Development Teacher TK-5	4.a Employee Benefits for Actions 1-4 3000-3999: Employee Benefits Base \$11,400	4.a Employee Benefits for Actions 1-4 Base 0

5. ELD Teacher 1000-1999:
Certificated Personnel Salaries
Supplemental \$15,525

5. ELD Teacher 1000-1999:
Certificated Personnel Salaries
Supplemental \$15,525

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.	1. Hired an ELD Teacher to support English Language Development for grades K-5.	1. ELD Hourly teacher 1000-1999: Certificated Personnel Salaries Supplemental \$35,540	1. ELD Teacher 0001-0999: Unrestricted: Locally Defined Supplemental \$35,540

Action 3

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

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

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

Forest Hill has a strong intervention team. Students in grades kindergarten through fifth grade scoring below grade level are provided with an intervention program for 6-8 weeks. Data collection is made to ensure students are making progress. We also have a strong English Language Development program for students who are identified as English Language Learners. All programs are taught by a credentialed teacher.

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

Students in the intervention program made progress. Many only participate for one session (6-8 weeks). Those who remain are given the support they need to make progress. Communication with the home room teacher and the intervention teacher take place. Parent meetings are held for those who continue to need support. Our ELD program is supporting students and their parents. We have a high percentage of students who reclassify each year. English Language Learners show growth on district and state assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We do not pay for benefits for our intervention teachers. Each intervention teacher is paid hourly. There was an error in the amount listed for the Reading Intervention teacher. She is paid \$11,400.

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.

Only change is the amount paid for benefits. We will no longer be using the least restrictive environment percentages as a Special Education metric.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Suspension/Expulsion Data

18-19

Maintain parent involvement programs and increase participation.

Baseline

Three students have been suspended in 2016-17 for a total of seven days.
 No students were expelled.

3 students have been suspended for the 2018-2019 school year.

Metric/Indicator

SWIS ODR Data

18-19

8%

Baseline

12% of our students have two or more ODR's

SWIS Data: 7% of our students have 2 or more ODRs.

Metric/Indicator

SST Mtgs: 30

Expected

Track in Powerschool the number of initial student study team meetings to plan support for students.

18-19

52

26

Baseline

We have held 50 S4 SST meetings.

Metric/Indicator

School Attendance Rates

Metric/Indicator

Reduce the number of students who are chronically absent

Baseline

new metric: baseline will be 17-18

Metric/Indicator

Number of students who received an initial student study team meeting to create a support plan

Baseline

new metric: baseline will be 17-18

Metric/Indicator

Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.

Baseline

new metric: baseline will be 17-18

Metric/Indicator

Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings.

Baseline

new metric: baseline will be 17-18

Actual

98.06% students with positive attendance; 1.91% absent. .13% increase in school attendance.

3.21% of students are chronically absent

30 Student Study Team meetings were held

We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavioral and academic support.

17-18: 9 students were assessed for Special Education services; 3 students qualified

Numbers as of 3/15/19: 2 students were assessed

FH: 2

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. Implement the Recess 101 Program	1. Implemented Recess 101 Program to TK-5 students.	1. Recess 101 Program 5800: Professional/Consulting Services And Operating Expenditures Base \$24,275	1. Recess 101 Program 5800: Professional/Consulting Services And Operating Expenditures Base \$24,275
2. Implement Toolbox (Social Emotional) Program	2. Implemented Toolbox (Social Emotional) Program to TK-5 students.	2. Implement Toolbox (Social Emotional) Program 5800: Professional/Consulting Services And Operating Expenditures Base \$6,400	2. Implement Toolbox (Social Emotional) Program 5800: Professional/Consulting Services And Operating Expenditures Base \$6,400

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Analysis

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

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

All students have been taught the Toolbox Tools. All students have access to the Recess 101 program. Classroom teaching staff was trained on the Toolbox program in August 2018.

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

Students report on a school survey they are using the Toolbox tools often. Teachers report the positive impact of the Toolbox program in their classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No changes made.

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

We will no longer use the student study team metric to monitor support plans for students. The metric did not provide us with useful data to drive student support needs.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Parent perception Surveys completed

18-19

We will increase our parent survey completion rate by 15%.

Baseline

Using Perception Survey but changed to Thought Exchange as a different way for engagement.

116 parents participated in the parent survey. Thoughts: 1,039

Metric/Indicator

Parent Participation in school sponsored events

Baseline

50%

Talent Show Participation Total: 250 parents & family members

Metric/Indicator

Number of parents taking leadership roles on school committees - ELAC, PTA Board, SSC.

Baseline

PTA Board: 14 volunteers; ELAC Attendance Average 8 parents; SSC: 5 parents

Expected

Actual

15

Metric/Indicator

Track the number of parents participating in Thought Exchange perception survey. Thought Exchange is an online tool designed to increase and simplify stakeholder engagement.

18-19

275

Baseline

This is a new metric this year. We had 197 parents participate from Forest Hill School.

116 parents participated; Thoughts: 1,039

Metric/Indicator

Track the number of students participating in Thought Exchange Perception survey. Thought Exchange is an online tool designed to increase and simplify stakeholder engagement.

18-19

325

Baseline

This is a new metric this year. We had 226 students participate at Forest Hill School.

Forest Hill 1,039

Metric/Indicator

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

18-19

Increase by 5%

Baseline

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

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

Metric/Indicator

Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.

18-19

Increase by 5%

Baseline

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

96% of all parents attended Back to School Night

Expected

Actual

Metric/Indicator

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

18-19

Increase by 5%

Baseline

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

5 Home Visits have taken place

Metric/Indicator

Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track partnership engagement.

18-19

Increase by 1

Baseline

This is a new metric and will have baseline data in the 2017-18 year.

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

Actions / Services

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.

1. The Forest Hill School Staff and the Parent/Teacher Association collaborated on providing school events and opportunities for families to engage with the school and community.

1. PTA STEAM Events 5800:
Professional/Consulting Services
And Operating Expenditures
Other \$2,000

1. PTA STEAM Events 5800:
Professional/Consulting Services
And Operating Expenditures
Other \$2,000

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

We continue to offer ample opportunities for parents to engage with school staff and with other families. Teachers are sending home newsletters and using the SeeSaw application.

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

We have seen an increase in parent participation in our English Language Advisory Committee. We continue to have high participation from parents at our school events, conferences and social gatherings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No changes were made to the budgeted items.

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

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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: **2019-20**

Involvement Process for LCAP and Annual Update

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

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 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		88% met or exceed standard	2017-2018: 94 points above standard; increase 7.1 points (Blue)	2019-2020: Projected Increased
Math SBAC Data		89% met or exceed standard	2017-2018: 85 points above standard; decrease 1.8 points (Blue)	2019-2020: Projected Increased
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	Spring 2019 iReady Scores: 63% have met the targeted growth.	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	Spring 2019 iReady Scores: 55% have met the targeted growth.	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.	Spring BAS Scores: There is a change to the reading assessment metric. We will no longer be using the BAS assessment as we are transitioning to DIBELS. We will have full data using this metric in the 2019-2020 school year.	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	This is a new metric so the 2017-18 data is baseline	Choice: 30%	40%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
standards as measured by sign in sheets.				
Percentage of district teachers participating in PD aligned to instructional vision goals as measured by sign 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%
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%	Good Score	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	We will no longer use this metric as it is difficult to get an overall school measure and we did not find the data to help us guide overall implementation.	We will no longer use this metric as it is difficult to get an overall school measure and we did not find the data to help us guide overall implementation.

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: 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)

[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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1. 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

2018-19 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.

2019-20 Actions/Services

See actions for 18-19

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,570	\$10,150	\$11,840
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	\$10, 150	\$11,840
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Equity Coach		

Action 2

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 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: 75% SES: 72% EL 92% Hispanic: 77% Math: SWD: 89% SES: 63% EL 96% Hispanic: 77%
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: FH 17-18 Correction: .01% FH Math: .02	FH Reading: FH Math:	Decrease the percentage by 3-5%
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	Corrected: FH Reading: 9.8% Corrected: FH Math: .1.9%	FH Reading: 14% FH Math: 6%	Decrease the percentage by 3-5%
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	We will no longer use this metric because it is difficult to generate and we are not finding it useful in moving our work forward.	We will no longer use this metric because it is difficult to generate and we are not finding it useful in moving our work forward.
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	TBD	TBD

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
[Add Students to be Served 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]

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))

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

Modified Action

2017-18 Actions/Services

1. Hire a Reading Intervention Teacher K-2
2. Hire a Math Intervention Teacher 2nd-5th

2018-19 Actions/Services

1. Hire a Reading Intervention Teacher K-2
2. Hire a Math Intervention Teacher 2nd-5th

2019-20 Actions/Services

See actions from 18-19

<p>3. Hire a Reading Intervention Teacher 3rd-5th</p>	<p>3. Hire a Reading Intervention Teacher 3rd-5th</p> <p>4. Hire a Reading Intervention Teacher K-2</p> <p>5. Hire English Language Development Teacher TK-5</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,835	\$83,200	\$62,500
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	\$20,000
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	\$11,500
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	\$20,000
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	\$11,500
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries ELD Teacher	
Amount		\$30,400	

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

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	\$36,500
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
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Identified Need:

Need:
Based on 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)	3 suspensions	Maintain or decrease the number o suspensions.
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	SWIS Data: 7% of our students have 2 or more ODRs.	6% of our students will have 2 or more ODRs.
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.	2018-2019: 30 SST Mtgs.	We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavior and academic support
School Attendance Rates		Will be determined in June 2018	98.06% students with positive attendance; 1.91% absent. .13% increase in school attendance.	We will increase our student attendance by 1%.
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	3.21% of students are chronically absent	We will decrease our chronically absent students by .50%
Number of students who received an initial student study team meeting to create a support plan	new metric: baseline will be 17-18		30 SST Mtgs. Held	We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavior and academic support

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	9	2	We will increase our number of students by 5%.
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	2	4	We will increase our number of students by 5%.

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

Modified Action

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

New Action

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

New Action
Modified Action

2017-18 Actions/Services

- 1. Hire an Equity Coach to support school program needs: part time
- 2. Implement the Playground Heroes Program

2018-19 Actions/Services

- 1. Implement the Recess 101 Program
- 2. Implement Toolbox (Social Emotional) Program

2019-20 Actions/Services

- Implement Toolbox Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,220		\$5,000
Source	Base		Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity Coach		4000-4999: Books And Supplies Toolbox Program Supplies
Amount	\$13,000		\$5,000
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 SKIPS Counseling Program

Amount		\$6,400	\$14,000
Source		Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2. Implement Toolbox (Social Emotional) Program	

Action 2

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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Action 3

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

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

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

OR

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

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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 different way for engagement.	197 responses	137	We will increase our parent survey completion rate by 20%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation in school sponsored events	50%	60%	65%	We will increase our parent attendance rate by 5%.
Number of parents taking leadership roles on school committees - ELAC, PTA Board, SSC.	15	20	20	We will maintain or increase our parent leadership roles by 2 next year.
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	137	We will increase our number of parents participating in the Thought Exchange by 10%.
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	We will increase our number of students participating in the Thought Exchange by 5%.
Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)	This is a new metric and baseline data will start in 2018-2019.	Determine a metric	1039 parents have	Increase by 5%
Using sign in sheets track the number of	This is a new metric and we will determine	Determine a metric	90% of families attended Back to School Night	Increase by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.	baseline data in 2018-2019.			
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	95% of the families invited to an intervention conference attended.	Increase by 2%
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	We will no longer use this metric as we found it to be an ineffective metric to determine if the partnership was actually enhancing the student experience.	We will no longer use this metric as we found it to be an ineffective metric to determine if the partnership was actually enhancing the student experience.

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)

[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

Unchanged Action

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

Unchanged Action

2017-18 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.

2018-19 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.

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.

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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$25,366

Percentage to Increase or Improve Services

4.82%

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

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$978,106

Percentage to Increase or Improve Services

17.51%

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

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

- *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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$230,788

9.87%

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

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

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

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

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

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

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

- *Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families
- *Plan and implement a parent university day to provide training to parents on how to support their child/ren at home
- *Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS)

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	239,690.00	228,290.00	167,190.00	230,290.00	211,680.00	609,160.00
	0.00	0.00	35,540.00	41,800.00	37,340.00	114,680.00
Base	186,625.00	175,225.00	94,110.00	150,950.00	135,840.00	380,900.00
Other	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
Supplemental	51,065.00	51,065.00	35,540.00	35,540.00	36,500.00	107,580.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	239,690.00	228,290.00	167,190.00	230,290.00	211,680.00	609,160.00
	0.00	0.00	35,540.00	41,800.00	37,340.00	114,680.00
0001-0999: Unrestricted: Locally Defined	0.00	169,940.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	195,615.00	25,675.00	116,650.00	180,090.00	162,340.00	459,080.00
3000-3999: Employee Benefits	11,400.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	32,675.00	32,675.00	15,000.00	8,400.00	7,000.00	30,400.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	239,690.00	228,290.00	167,190.00	230,290.00	211,680.00	609,160.00
		0.00	0.00	35,540.00	41,800.00	37,340.00	114,680.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	134,400.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	35,540.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	144,550.00	10,150.00	81,110.00	144,550.00	125,840.00	351,500.00
1000-1999: Certificated Personnel Salaries	Supplemental	51,065.00	15,525.00	35,540.00	35,540.00	36,500.00	107,580.00
3000-3999: Employee Benefits	Base	11,400.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	30,675.00	30,675.00	13,000.00	6,400.00	5,000.00	24,400.00
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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	10,150.00	10,150.00	20,790.00	10,150.00	23,680.00	54,620.00
Goal 2	196,865.00	185,465.00	120,180.00	211,740.00	162,000.00	493,920.00
Goal 3	30,675.00	30,675.00	24,220.00	6,400.00	24,000.00	54,620.00
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
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

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

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

2019-2020 CUSD Principally Directed Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how action/service is principally directed to and effective use of funds to meet your goals for UDPS.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Action: 3.1 Additional Administrative Support	Principally directed: Additional Deans and Assistant Principals will be hired at school sites where there is a high number of UPs to support the additional behavioral and academic needs. They will write behavior support plans and monitor progress for students.	Internal data indicates a significantly higher number of office referrals at schools with higher levels of UPs interfering with the ability of the Administrator to monitor and support high quality first instruction.
1	Action: 3.2 Hire additional teachers to eliminate combination classes	Principally directed: The additional teachers will be placed at schools to specifically target high numbers of UPs who are most at risk of failure without high quality first instruction.	With the rigors of the common core standards it is very challenging for teachers to learn curriculum for two grade levels. Jon Hattie's research suggests that teacher efficacy is among the most important contributor to student success.
1	Action: 3.3 Hire additional middle school intervention teachers	Principally directed: An Additional intervention teacher will be placed at each middle school to work directly with UPs to support academic achievement by offering small group instruction and re-teaching opportunities.	Providing small group support and extra time to learn grade level content is necessary for struggling learners. Research suggests that small group re-teaching is an effective intervention strategy.
1	Action: 3.4 Hire a District Literacy Teacher on Special Assignment	Principally directed: The TOSA will provide coaching support to teachers of UPs to fully understand the new reading curriculum to better support English Learners, low socio-economically disadvantaged students.	Research strongly suggests that coaching is necessary to accompany learning in order to lead to lasting change in practice for educators.

	(TOSA)		
1	Action: 3.5 District ELD Coordinator	Principally directed: The Coordinator will provide additional support to schools with high levels of UPs. The position will support effective dedicated and integrated ELD support.	Utilizing the expertise of a District ELD Coordinator promotes shared leadership and capacity building of staff which is the way we promote increasing the skill set of staff members. Best practices from the book, <i>The Multiplier Effect</i> by Liz Wiseman are utilized by the Coordinator and staff members.
1	Action 3.7 Professional Development	Principally directed: Training will be provided to teachers to ensure that they are skilled in teaching the standards and assessment systems used in the district. This training will focus on better meeting the needs of our most struggling learners who are principally UPs.	Research proves that professional development and follow up coaching is a high leverage activity that changes teacher practice in order to improve instruction.
1	Action 3.8 Purchase supplemental instructional materials	Principally directed: Funding will be allocated to purchase supplemental instructional materials that align to standards. We find that we need supplemental materials to better support our UPs.	Based on Professional Learning Community research and the book <i>Learning by Doing</i> by Rick DuFour it is essential to have a guaranteed and viable curriculum across the system.
2	Action:5.1 Reading Intervention (RI) teachers	Principally Directed: RI teachers provide direct support for unduplicated pupils across the district in the area of reading to ensure that all students are reading by 3rd grade. The support is geared toward grades K-2 for early intervention. This is additional Tier 3 support	Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins.
2 and 3	Action: 5.2 and Action 2.1 Hire Counselors	Principally directed: the additional counseling services provided additional time on social emotional and academic learning needs of UPs.	This service will be effective in helping students learn strategies to help them remain in the classroom rather than needing to be removed because of

			behavior concerns.
2	Action: 5.3 Data and Assessment Administrator	Principally directed: Data for all UPs will be regularly distributed to school site leadership teams so that students' individual needs and be determined and addressed. The position will create protocols for using data with an equitable lens and creating specific sub-group data tables that will be analyzed on a regular basis.	Research suggests that data must be used to consistently monitor student learning and to guide instruction.
2	Action: 5.4 District Teachers on Special assignment (TOSAS) at the school site level	Principally Directed: TOSAS provide direct support for unduplicated pupils across the district in the area of both reading and math instruction. They work with classroom teachers to support the Response to Intervention block by co-teaching and serving students in small groups to meet identified skill gaps.	Our work around RTI is grounded firmly in research and professional development from Solution Tree Educational Leaders in the field. Having the right amount of support is essential in maintaining an effective RTI model.
2	Action 5.5 Expanded Learning Program	Principally Directed: Implement an expanded learning program that serves UPs in the summer months in partnership with San Jose Learns.	Research states that students from poverty and English language learners are negatively impacted by summer learning loss.
2	Action: 5.6 iReady Instruction	Principally directed: Data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps.	Based on the research around Professional Learning Communities, which are best practice in CUSD it is essential that we have effective achievement data in order to address specific skill gaps and continually monitor our progress.
2	Action:5.7, 5.12 and 5.13 Out of School	Principally Directed: UPs are the targeted student group who will be invited to participate in the after school reading boot camps for grades K-2.	Research strongly suggests that early intervention is key to ensuring that an achievement gap is closed before it

	time reading instruction		begins. Additionally research indicates that additional time may be required for some students to learn to read. Based on our Dibels data from the previous year UPs in the after school boot camp showed growth after each cycle of intervention.
2	Action: 5.8 Math Intervention instructional materials and teacher training	Principally Directed: UPs are the students most in need of math intervention support and most likely not to receive the support outside of school.	Use of standard aligned high quality materials is necessary to ensure learning aligned to standards is happening systematically.
2	Action: 5.9 Writing by Design Curriculum and Training	Principally directed: UPs are the most susceptible to suffer academic consequences if they do not learn grade level standards in writing.	The Writing by Design program has extensive data showing its' effectiveness for English learners and low socioeconomic students.
2	Action: 5.10 Staff training for standards based grading	Principally directed: English Learners benefit when teachers have a common understanding of how essential standards should be assessed based on their specific language needs.	Solution Tree assessment trainings tie directly to the district's professional learning (PLC) community work in helping us answer the PLC question, "how will we know our students learn the standards?"
2	Action: 5.11 AVID Training and Support	Principally directed: the AVID program targets UPs by providing support in creating a path to college. UPs are most at risk of not being able to attend college.	There is strong research both externally and internally which demonstrates that students participating in an AVID program outperform those who don't participate.

2	Action: 6.1 Hire a School Garden Coordinator	Principally directed: The garden coordinator will provide students with hands on NGSS aligned activities that support relevant learning. UPs are the least likely to have such experiences outside of school time.	School surveys demonstrate that students learn the most from hands on experiences that are relevant to them. Students have requested more opportunities like this.
2	Action: 6.2 Implement the Montalvo Arts Program	Principally directed: Providing hands on art integration is powerful for our UPs who do not traditionally get the opportunity for this type of learning outside of school.	Research suggests that Integrated arts education helps develop creativity in students and increases engagement.
2	Action 6.3 Hire a Director of Innovation	Principally directed: UPs need multiple opportunities to learn 21st century skills to help them succeed in college and beyond. The Director of Innovation will help advance the district's work of aligning Profile of a Graduate to standards based instruction.	The World of Work research demonstrates that our nation's schools are not adequately preparing students with the skills they will need for success in the workplace. District's must work to transform traditional educational systems.
2	Action 6.4 Supplemental funds to school sites	Principally Directed: School site funds are allocated directly to school sites in the following amounts: Blackford: \$111,531 Campbell School of Innovation: 13,093 Capri: \$39,278 Castlemont: 92,591 Forest Hill: \$25,366 Lynhaven: \$83,179 Marshall Lane: 13,089 Rosemary: \$169,720 Sherman Oaks: \$120,112 Village School: \$6,711 Monroe: \$196,133 Rolling Hills: \$43,127 Individual school plans can be viewed on our district website after July 1, 2019. www.campbellusd.org	The California Department of Education recognizes that there is an additional cost to educate and effectively meet the needs of unduplicated pupils so additional funding is provided.
3	Action 2.2 School Service Staff	Principally Directed: The student service department deals principally with suspensions, expulsions, chronic absenteeism and engagement for UP families.	Best practice for district organizational teams calls for leadership in the area of student services.
3	Action 2.4	Principally Directed: UDL training is principally directed at	UDL is an effective instructional

	Provide Universal Design for Learning (UDL) Training	proactively planning to meet the needs of all students. The planning begins with the idea of removing barriers for students who we know will struggle. These are primarily UPs.	approach that is grounded in research.
3	Action 2.6 MTSS Coordinator	Principally Directed: The MTSS Coordinator provides data to Site Administrators on a regular basis to ensure that UPs are demonstrating growth based on a strong system that the Coordinator helps to create.	In our work with the California SUMS initiative we have learned best practice is to consistently evaluate data to demonstrate program effectiveness. Coordinator helps to ensure that our work is grounded in research.
3	Action 2.7 Social Emotional Curriculum and Training (Panorama)	Principally Directed: UPs are the highly likely to experience trauma in the home and curriculum is needed to teach social emotional and de-escalation strategies.	Panorama helps educators support each student's SEL—the critical skills and mindsets that enable success in school and in life—with research-backed measures and actionable data reports.
3	Action: 2.3 A2A Attendance Monitoring System	Principally directed: A2A Attendance program will monitor the attendance on a regular basis for UPs to ensure that they are coming to school regularly. UPs are those most susceptible to chronic absenteeism.	Students must attend school regularly in order to have full access to the academic curriculum.
3	Action: 2.5 Bus Transportation	Principally directed: Free busing will be provided for UPs from targeted schools.	Internal attendance data has shown that providing equitable access for students ensures that they will arrive on time and be in school regularly.
3	Action:3.1 DataZone Data management system	Principally directed: Academic, behavioral and attendance data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps.	Based on the research around Multi-Tiered Systems of Support, it is essential that we have multiple measures of data in order to address

			both social emotional and academic needs of students.
3	Action: 3.2 Response to Intervention and Assessment Training	Principally directed: This training is specifically geared to support staff in better meeting the needs of UPs in the classroom as well as determining a school wide system that supports their learning needs.	Training from Solution Tree Educational Professionals based on extensive educational research as best practice aligned to Professional Learning Community work.
4	Action: 2.1 Community Liaisons	Principally directed: Community Liaisons will support and engage the families of UPs.	Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home.
4	Action: 2.4 Hire a School Links Service Liaison at Rosemary School	Principally directed: Rosemary School's population consists of a high percentage of UPs with 87.3% being socioeconomically disadvantaged.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic absenteeism and parent engagement.
4	Action: 2.3 Additional Middle School Community Liaison	Principally directed: The additional Community Liaison will provide direct support to the families of UPs to ensure that this group demonstrates a decline in chronic absenteeism as well as provide social service support as needed.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic absenteeism and parent engagement.
4	Action: 2.1, 2.2 Hire a School Link Service Coordinator at the District Level	Principally directed: This position works directly with the families of UPs to connect them to needed social services as well as provide parent education opportunities.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic

			absenteeism and parent engagement.
4	Action: 2.5 Parent Education	Principally directed: UP students are those who typically come from families where trauma is present and where the primary language in the home may not be English. Parent education is key to assist parents in learning how to speak English and become more engaged in their child's educational process.	Research supports that parental access to higher education and learning opportunities results in higher academic achievement for their children.

Forest Hill Elementary School Principally Directed Actions/Services

LCAP Goal	Site Actions/ Services	Describe how action/service is principally directed to and effective use of funds to meet your goals for UDPS.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
2	ELD Program	Credentialed teacher provides direct English Language Development instruction to all English Learners in grades kindergarten through fifth grade.	Students receive instruction based on the English Language Development standards. Benchmark and CKLA materials are used to provide quality instruction.