

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Village School		
Contact Name and Title	David Wilce Principal	Email and Phone	dwilce@campbellusd.org (408) 341-7042

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Located in the West portion of Santa Clara County, Campbell Union School District serves more than 7,600 students from the communities of Campbell, San Jose, Saratoga, Santa Clara, Monte Sereno and Los Gatos. Village School, a dependent charter and parent participation school in the Campbell Union School District, educates 277 students in Kindergarten through 5th grade. We believe that education cannot be prescribed as a one-size-fits-all formula, and we take a holistic approach to education, helping our students develop socially, emotionally and intellectually. The arts are an integral part of the curriculum, with music and art classes every week. Cross-age activities and multiple field trips that support the core curriculum and standards augment the day-to-day teaching. Our Positive Discipline philosophy permeates the school, creating a warm, respectful place where children can thrive.

The Village School student population is made up of many Ethnicities representing 20 languages spoken. Our student population consists of 12.7% Hispanic Latino, 53.5% White, 9.1% Asian and 2.9% as African American. Our student population consists of 10.2% English Language learners and 6.5% of all Village School students are classified as low income and receive free or reduced lunch. Currently there are no identified Foster Youth attending Village School.

### LCAP HIGHLIGHTS

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

Goal 1: All students will receive high quality instruction in California Common Core standards and New Generation Science Standards (NGSS) from highly qualified teachers in 21st Century Classrooms. The actions and services aligned to this goal fall into four areas: curriculum adoption, staffing, classroom technology integration and professional development.

Goal 2: Ensure all students will learn at high levels and close the achievement gap. The actions and services aligned to this goal are on-going data analysis, Professional Learning Communities (PLCs), staffing, professional development and student academic interventions.

Goal 3: Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enables them to learn and thrive in their classrooms. The actions and services aligned to this goal are student engagement activities, behavior support programs, counseling services and staffing.

Goal 4: Parents/Guardians will feel encouraged and invited to participate in their child's learning experiences both at school and at home. The actions and services aligned to this goal include parent education, communication and community events.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

This year the California School Dashboard reports that Village School scored Blue (Highest) in all reported Performance Levels. The specific categories reported on and results are: Suspension Rate, scored Very Low at status level 0.4% this represents a change of -0.4% over the previous year. English Learner Progress in grades K-5 scored at status level High this represents an increase of +14.4% over the previous year. English Language Arts Progress in grades 3-8 scored at status level Very High, 67.8 points above level 3 which represents an increase of +14.4 points over the previous year. Mathematics Progress in grades 3-8 scored at status level Very High, 50.4 points above level 3 which represents that Village School maintained growth at +4.4 points.

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

## GREATEST NEEDS

This year the California School Dashboard reports that Village School scored Blue (Highest) in all reported Performance Levels.

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

This year the California School Dashboard reports that Village School scored Blue (Highest) in all reported Performance Levels.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

Differentiated instruction in individual or small group continues to be the best model to accelerate the academic achievement of low-income and/or English learner students. Village School will continue to offer extended day English Language Development taught by a credentialed teacher supported by an Educational Assistant. Based on stakeholder feedback and dashboard data there is a need to develop and implement a purposeful and cohesive math intervention program for students.

### BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$85,422,473
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$36,143.00

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

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

\$68,047,268	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 1</b>	All students will receive high quality instruction in California Common Core standards and New Generation Science Standards (NGSS) from highly qualified teachers in 21st Century Classrooms.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan Goals 1, 2, 5															

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- \*100% of teachers will use Common Core ELA aligned materials.
- \*100% of grades K-5 teachers will use Common Core aligned Math materials.
- \*100% of grades K-5 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS.
- \*100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum.
- \*Positive Annual Williams settlement report.
- \*100% of new teachers will receive coaching from district TOSAs or BTSA providers.
- 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis.
- \*The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.

### ACTUAL

- \*100 % of teachers used Common Core aligned materials in both English Language Arts and Math and participated in professional development to support implementation and student learning.
- \*Village School participated in the district wide ELA and Math pilot processes and our district moved forward with a curriculum adoption for English Language Arts. The Math adoption for grades K-5 has yet to be determined.
- \*At Village School all K-5 grade teachers promoted the use of Mystery Science as the site NGSS aligned curriculum and 100% of our classes participated in the implementation.
- \*Our new teacher received support. This support came through a BTSA Mentor, a district TOSA or grade level team member.
- \*100% of our teachers participated in the PLC protocol while engaged in collaboration which was centered on developing and utilizing grade level agreed upon common formative assessments (CFAs).
- \*Integrated technology implementation including the Technology Skills Scope and Sequence plan professional development was presented during 2.5 hours of site based training.

## 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**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  District Curriculum Adoption                  1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades K-5.</p>	<p><b>ACTUAL</b>                  Impact to Village School of District Actions/Services                  1.1 A math curriculum will be adopted by June 1, 2017. 100% of Village teachers taught multiple NGSS aligned units. District teachers wrote units and provided access to Village teachers through a shared resource drive.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  1.1 Cost of adopted materials 4000-4999: Books And Supplies Base \$41,427</p>	<p><b>ESTIMATED ACTUAL</b>                  1.1 Cost of adopted materials 4000-4999: Books And Supplies Base \$41,427</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  District Staffing                  1.2 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support                   1.3 Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.                   1.4 Provide Stipends for Instructional leadership teams at each school site to support PLC work.                   1.5 Provide Stipends for English Language Development (ELD) Champions                   1.6 Provide Stipends for Technology Integration Coaches at each school site.                   1.7 Hire and provide stipends for NGSS Teacher leaders district-wide.</p>	<p><b>ACTUAL</b>                  1.2: 5 TOSAs were hired and trained during the 2016-2017 school year to support all district teachers.                   1.3: A 0.5 fte equity coach was employed at Village School                   1.4 - 1.7: Village School assembled a robust Instructional Leadership Team. (ILT) and district funded stipends were provided for the 3 (ILT) teachers, 1 ELD Champion and 2 Technology Integration Coaches.                  District funded substitute teachers were provided for each ILT team for the purpose of professional learning community collaboration. Each team had 3 days of release time for collaboration. Additionally Village School funded 20 full days release per grade level for teacher PLC collaboration additional PLC collaboration time was provided on 9 after school meeting Wednesdays. Further, 11 hours of time was allocated from Staff Meetings and Professional Development days throughout the year specifically for collaboration using the PLC model.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  1.2 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$41,000</p>	<p><b>ESTIMATED ACTUAL</b>                  1.2 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$41,000</p>

1.3 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental \$100,000  
 1.4 Stipends 1000-1999: Certificated Personnel Salaries Base \$6,000  
 1.5 Stipends 1000-1999: Certificated Personnel Salaries Concentration \$500  
 1.6 Stipends 1000-1999: Certificated Personnel Salaries Base \$1000  
 1.7 NGSS Teacher leaders 1000-1999: Certificated Personnel Salaries Base \$1,200

1.3 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 35,000  
 1.4 Stipends 1000-1999: Certificated Personnel Salaries Base \$6,000  
 1.5 Stipends 1000-1999: Certificated Personnel Salaries Concentration \$500  
 1.6 Stipends 1000-1999: Certificated Personnel Salaries Base \$1000  
 1.7 NGSS Teacher leaders 1000-1999: Certificated Personnel Salaries Base \$1,200

Action **3**

Actions/Services

**PLANNED**  
 District Classroom Technology Integration  
 1.8 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-5  
  
 1.9 Allocate site resources budget for each school site for STEAM materials that can be used for maker Spaces, STEAM kits, coding instruction, engineering materials etc.

**ACTUAL**  
 1.8 Village school maintained a 1:1 technology integration level for grades 2-5 and utilized shared MacBook Air carts K-1.  
  
 1.9 Village school received \$5000 from CUSD to fund STEAM services and/or materials. Village School allocated the funds to purchase an additional 3-D printer to provide collaborative STEAM teaching and learning experiences through Montalvo Arts for grades K, 1, 3, 4, and 5.

Expenditures

**BUDGETED**  
 1.8 Mobile Devices 5900: Communications Base \$50,000  
 1.9 STEAM materials 4000-4999: Books And Supplies Base \$5,000

**ESTIMATED ACTUAL**  
 1.8 Mobile Devices 5900: Communications Base \$12,000  
 1.9 STEAM materials 4000-4999: Books And Supplies Base \$5,000

Action **4**

Actions/Services

**PLANNED**  
 District Professional Development  
 1.10 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, Lunch and Learns, coaching sessions and summer workshops.

**ACTUAL**  
 1.10 Our district provided Professional Development opportunities on 7 Saturdays this school year. They hosted 10 different learning circles on the topics of Assessment, Blended Learning in Math, How to Support English Language Learners with Reading, and the Newly Adopted Curriculum training and Technology Integration.

Expenditures

**BUDGETED**  
 1.10 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000

**ESTIMATED ACTUAL**  
 1.10 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$1,666

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Site Actions/Services                  1.11 Purchase supplies and materials to facilitate Common Core and NGSS standards teaching and student learning.</p>	<p><b>ACTUAL</b>                  Instructional materials were purchased to support Common Core implementation and NGSS. NGSS science units were created in each grade level and made available for all teachers through a Google Drive folder. Our district also purchased a district-wide license for Zearn.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  1.11 Supplies and materials 4000-4999: Books And Supplies Base \$20,000</p>	<p><b>ESTIMATED ACTUAL</b>                  1.11 Supplies and materials 4000-4999: Books And Supplies Base \$1,666</p>

**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.

At Village School actions and services for this goal were generally implemented as planned with a the exception primarily related to availability of time and resources for implementation of the Technology Scope and Sequence. With the large amount of new standards that are being implemented at the same time the capacity of our teachers to implement it effectively is unrealistic. We focused heavily on English Language Arts and Math first and moved through the piloting and adoption process. Our use of the Mystery Science program fulfilled our goal of implementing NGSS. Regarding Web Literacy, we will be continuing our work and create new goals for the 2017-18 LCAP.

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

We found that we need to identify and define high quality first instruction and we need to have a common understanding of this definition. This goal led both our district and site leadership teams and teachers to work on identifying essential standards and creating a list of elements that define quality first instruction. Once this list is finalized all of our district Professional Development will align to an area of high quality first instruction aligned to standards. We realize that we do not have an identified metric for analyzing effective implementation of the standards. As a result, our district, working with teachers, will develop a specific tool which will provide an opportunity for our teachers to reflect on the effective implementation of their standards based curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The bulk of our district funding for standards alignment was spent on purchasing adopted materials. CUSD actually spent more than we allocated due to the high costs of instructional materials and the large quantities that had to be purchased. We spent less money on NGSS because as mentioned earlier we started with Math and ELA materials. CUSD was able to use some of the NGSS funding to support the adoptions. CUSD allocated a large amount of money over the last few years for staffing to support teachers by using Teachers on Special Assignment(TOSA). The use of TOSAs provided a lot of classroom teacher support and professional development to ensure that all teachers were feeling comfortable with the new standards. Moving forward, CUSD is projected to experience declining enrollment and state budgets are proposing swift cuts CUSD will reduce spending on TOSAs.

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 and our district will continue with the goal while working to define what "high quality" instruction means. As a result we and our district will develop a collaborative list of elements and we and our district will align professional development to the particular element. As a metric we and our district will track the number of PD sessions offered that are aligned to each element to ensure that we and our district are offering support to teachers on how to strengthen core instruction. In addition our district will consider additional services and actions that call out the specifics of NGSS. While Village School, through the use of "Mystery Science", was able to fully implement NGSS at all grade levels our district struggled with implementation. A clear understanding of effective technology integration continues to be challenge for both our district and Village School. As a result resources will be aligned to develop a better understanding of both expectations and implementation of technology in the learning environment. Finally, we will work with our district to develop a rubric to be used as a metric to determine where we are with regard to implementation of the standards.



# Annual Update

LCAP Year Reviewed: 2016-17

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan #1</u>															

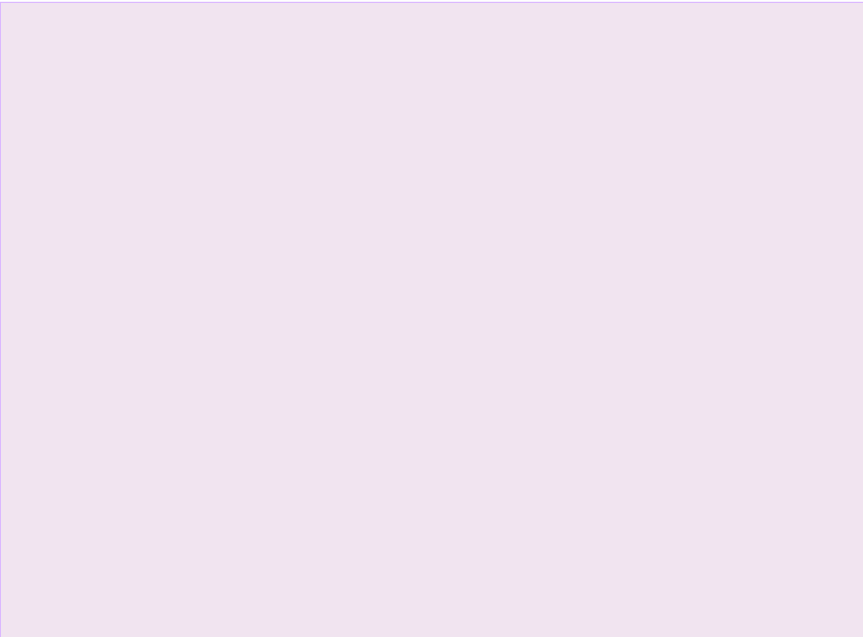
### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- \*Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2
- \*Increase the amount of collaboration time dedicated to analyzing student data annually
- \*Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually
- \*CUSD will show an increase in the number of students reaching English Language proficiency annually
- \*Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually
- \*Students identified as needing extra support will receive documented intervention time
- \*Increase the number of students scoring at proficient or higher on the district writing assessment

#### ACTUAL

- \*The iReady growth target for the full year is 100%. By the second window Village School demonstrated a growth average in math of 53% with 17% of students achieving the target. Additionally 33% of students demonstrated that they were already on or above grade level standards in math. In reading the growth was averaged 70% with 28% of students hitting the target. The total percentage of students at grade level or above by window 2 was 43% for reading. Students are making growth between assessment windows.
- \*Productive teacher collaboration time increased through the refined the PLC model and CFA tool. Village School provided 4 full release days for each grade level team as planning days and increased time provided on early release days to analyze student learning and plan accordingly.
- \*Village School SBAC Data indicated that we met our target as well. Math scores went from a 75% in 2015 to a 78% in 2016 of students who meet or exceeded grade level standard and in reading/literacy we went from 74% of students that met or exceeded the standard in 2015 to 83% meeting or exceeding the standard in 2016.
- \*During the 2015-16 school year all Village School EL students scored intermediate or above on the annual CELDT assessment. No students scored below level 3. By comparison in 2013-14 5% of Village EL students scored early intermediate. (There was an error in our data when reported out by the State in the 2014-15 school year, therefore the percentages for students scoring in each proficiency level band are not available).



\*There are no known Foster Youth attending Village School. In the 2015-16 school year 83.3% of Village EL students demonstrated progress in their English language proficiency as measured by the CELDT. This is an increase of 11.9% over the 2014-15 school year. The California School Dashboard reports that the Village School Socioeconomically Disadvantaged student status in Math is reported as Medium at 6.9 points below level 3 with change reported as declined by -9.4 points.

\*17 students identified as needing extra support have received documented intervention in reading instruction further, 25 students have been invited to attend summer sessions through our district sponsored Summer Academy.

\*Our district changed the annual assessment calendar with regard to writing which did not allow us to track data in the same way as it was tracked the year previously. Teachers were given a choice about the time frame in which they wanted to test each writing type (Narrative, Argumentation and Informational/Explanatory). Because students completed assessments at different times in the year we do not have aligned data. Our district will be looking at another metric for measuring writing growth next year.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 District Actions/Services  
 2.1 Purchase iReady and Illuminate Ed. assessment and instruction program for all students.  
 2.2 Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.  
 2.3 Hire Reading Intervention teachers to assist struggling learners.  
 2.4 Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.

**ACTUAL**  
 Impact to Village School of District Actions/Services  
 1. Our district purchased both iReady and Illuminate Ed. assessment and instruction program for all students.  
 2. Each Instructional Leadership Team (ILT) received three full days of training with a Solution Tree trainer.  
 3. Village School has a dedicated reading intervention teacher .5 fte. She served 17 students directly. Protocols were developed to evaluate data and move students into and out of the program.  
 4. There was no district supported after school or Saturday sessions held at Village School however, 25 Village students

2.5 Provide school/district intervention services and support for Special needs and EL students.

were invited to participate in summer sessions through the Summer Academy.

5. District office SpEd TOSAs provided Special Education teachers with training on Universal Design for Learning training. This training is dedicated to instructional planning to meet the needs of all learners. Our district will expand this training to general education teachers next year. Our ELD Champion provided additional support for teachers in helping them better understand how to meet the needs of EL learners.

Expenditures

**BUDGETED**

2.1 Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base \$12,000

2.2 Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500

2.3 Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$41,427

2.4 Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$1,000

2.5 Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries Supplemental \$5,553

**ESTIMATED ACTUAL**

2.1 Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base \$12,000

2.2 Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500

2.3 Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$41,427

2.4 Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$1,000

2.5 Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries Supplemental \$5,553

Action **2**

Actions/Services

**PLANNED**

Site Actions/Services

2.6 Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.

**ACTUAL**

2.6 Collaboration time was provided to teachers

Expenditures

**BUDGETED**

2.6 Collaboration time 1000-1999: Certificated Personnel Salaries Base \$8,210

**ESTIMATED ACTUAL**

2.6 Collaboration time 1000-1999: Certificated Personnel Salaries Base \$8,210

Action **3**

Actions/Services

**PLANNED**

Site Actions/Services

**ACTUAL**

2.7 Extended ELD was provided to students in need

2.7 Provide extended day ELD by paying hourly teachers and classroom aide (multiple funding sources)

Expenditures

**BUDGETED**

2.7 ELD 2000-2999: Classified Personnel Salaries Supplemental \$8,000  
 2.7 ELD 1000-1999: Certificated Personnel Salaries Base \$6,000

**ESTIMATED ACTUAL**

2.7 ELD 2000-2999: Classified Personnel Salaries Supplemental \$8,000  
 2.7 ELD 1000-1999: Certificated Personnel Salaries Base \$6,000

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services aligned to this goal were effective in providing the foundation for an effective intervention program to support our struggling learners. We have a commitment from our district to continue to provide reading intervention teachers and Equity Coaches at Village School. However, our Equity Coach position we decrease by .3 fte next year. While a strong intervention plan remains a goal of ours, it is also our desire to strengthen the tier 1 instruction going on in all classrooms. We need to ensure that additional resources are available for struggling students. It is a priority of our district to ensure that all teachers have adequate skills to develop lesson plans that purposefully and deliberately meet the needs of a variety of learners. Towards this effort we and our district are allocating resources to define the specific elements of high quality instruction that will be present in all classrooms in CUSD.

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

Data shows that district wide Reading Intervention Teachers are seeing growth with struggling readers and are making gains in closing the achievement gap. Our district had structured the use of Equity Coaches to address teacher practice and focus more on instruction rather than learning outcomes. As a result our district will be re-designing the Coaches role to focus more on student learning outcomes. While we know the role of a coach is effective with regard to making classroom teachers feel supported our district there was not a measurable increase in student academic achievement data they wanted to see. As a result, the role of the coaches will be changed to a teacher on special assignment that will work to ensure that all students needing intervention will receive differentiated instruction and additional support where data shows it is needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no differential in this goal between what our district said they were going to spend and what they actually did. Since the majority of this goal was spent on additional staffing they were able to fund all of the positions that they said they were going to.

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

This goal will remain the same for the 2017-2018 school year. We and our district will allocate time at our District Leadership Team meetings to further develop the metrics we are using to evaluate the effectiveness of this goal. The metrics can be better known to all and more clearly articulated with teachers.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan #1, 3, 4															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%. Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office Discipline Referrals

#### ACTUAL

Suspensions declined from 2 in each of the 2013-14 and 2014-15 school years to 0 in the 2015-16 school year. Which is a drop of 200%. Our expulsion rate remains constant at 0. Village School met the target SET score of 80.4%. Healthy Kids Survey data is unavailable at this time. During the 2015-16 school year there has been no interaction with Law Enforcement regarding students attending Village School. The daily rate of Office Discipline Referrals (ODRs) declined significantly in 2016 17 at 0.24 from 0.46 in 2015-16 and 0.53 in 2014-15.

### 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

Actions/Services

**PLANNED**  
 District Services:  
 3.1 Guidance Counselors and School Psychologists will be hired to support student needs.

**ACTUAL**  
 Impact to Village School of District Services:  
 3.1 Guidance Counselors and School Psychologists were hired across the district.

3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, Community Liaisons and school service staff)

3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.

3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development

3.2 Our district employed a Director of School Services. There was no Community Liaison funded for Village to support tiered behavior interventions, attendance and/or truancy.

3.3 Our district employed a district School Links Service Coordinator. Further, they funded a Marriage Family Therapy Intern (MFTi) 10 hours per week at Village School. This MFTi worked under the direct support of a district funded Behavior / Mental Health Supervisor.

3.4 The district Equity Coordinator visited Village School on two occasions. She observed classroom instruction through and debriefed with the Principal. Further, she provided professional development for district admin (including the Village Principal) on culturally responsive teaching, equitable teaching practices and interventions.

Expenditures

**BUDGETED**

3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$3,299

3.2 School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental \$6,339

3.3 Wellness Grant Support 5800: Professional/Consulting Services And Operating Expenditures Grant Funded \$1,000

3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$100,000

**ESTIMATED ACTUAL**

3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$3,299

3.2 School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental \$6,339

3.3 Wellness Grant Support 5800: Professional/Consulting Services And Operating Expenditures Grant Funded \$1,000

3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$100,000

Action

## 2

Actions/Services

**PLANNED**

Site Actions/Services

3.6 Teacher stipends for incoming Kinder placement assessment

**ACTUAL**

3.6 Teacher stipends

Expenditures

**BUDGETED**

**ESTIMATED ACTUAL**

3.6 Teacher stipends 1000-1999: Certificated Personnel Salaries Base \$1,600

3.6 Teacher stipends 1000-1999: Certificated Personnel Salaries Base \$1,600

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The district-wide actions and services provided supported this goal and were effective. Our district central staff monitors student services and provides professional development. The Director of Student Services provided support for all schools including Village School.

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

Village School suspensions declined to zero and our average daily rate of office discipline referrals was reduced by 0.24.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our district funded an MFTi at Village school for 10 hours weekly additional services, also district funded, were available.

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

The goal will remain the same district-wide however, our district will be looking more closely at the metrics that are used to determine the goal's success. The district leadership team will be examining the metrics and communicating them with all stakeholders.



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan # 4															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- \*Parent participation in parent/teacher conferences will increase each year.
- \*Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels.
- \*The number of parents completing the perception survey annually will increase.
- \*The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.

#### ACTUAL

- \*Village School is chartered as a parent participation school. 100% of families attended partner/teacher conferences.
- \*As a parent participation school opportunities for engagement are numerous. Of special note is our effort to increase opportunities for specifically Spanish speaking parents to participate in Spanish. This has resulted in an increase of 2 parents each year since the 2013-14 school year.
- \*During the 2016 school year the number of parents completing the perception survey declined by 5 respondents with a total of 61 parents responding. 2015 showed an increase of 6 respondents with a total of 66 respondents over 2014 in which 60 parents responded.
- \*While not representing an increase, the Village School Spanish speaking ELAC president serves as our DLAC Secretary.

### 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**  
Actions/Services

PLANNED

ACTUAL

District Actions/Services;

4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.

4.2 Community Liaisons will be hired to connect parents to school and district resources.

4.3 A Parent University will be established and will offer classes to parents on a regular basis.

4.4 A parent perception survey and BrightBytes technology survey will go out to all families

4.5 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.

Impact to Village School of District Actions/Services

4.1 Village School provides a site funded Village School Handbook to all families. Village School provides parents with both an In-house and district web-site as well as providing them with all information as requested by our district. The "Weekly Bulletin" email and bi-monthly "Village Voice" electronic magazine and as needed direct emails titled "Village Announce" inform our families of both community and district news and events.

4.2 Village School does not have a district nor site funded Community Liaison.

4.3 One district-wide Parent University took place on May 20th, 2017. This event was publized to our Village Community.

4.4 Our district did not send out a BrightBytes technology survey to families. A parent perception survey is calendared prior to the close of the 2017 school year..

4.5 Our district formed a GATE committee and it met four times throughout the course of the year. These events wee published to the Village Community. (Dates listed in Stakeholder Agreement Section)

Expenditures

**BUDGETED**

4.1 Translation services 2000-2999: Classified Personnel Salaries Supplemental \$20,000

4.2 School Link Services Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$60,000

4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000

4.4 Parent University 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

4.5 Parent perception survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

4.6 Gate Committee Budget 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000

**ESTIMATED ACTUAL**

4.1 Translation services 2000-2999: Classified Personnel Salaries Supplemental \$20,000

4.2 School Link Services Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$60,000

4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000

4.4 Parent University 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

4.5 Parent perception survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

4.6 Gate Committee Budget 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000

Action

2

<p>Actions/Services</p>	<p><b>PLANNED</b>                  School Actions/Services                  4.7 Provide interpreter teacher, family conferences</p>	<p><b>ACTUAL</b>                  4.7 Interpretation services</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  4.7 Interpretation 2000-2999: Classified Personnel Salaries Base \$500</p>	<p><b>ESTIMATED ACTUAL</b>                  4.7 Interpretation 2000-2999: Classified Personnel Salaries Base \$500</p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Our district reports that Implementation of the services and actions for this goal were very effective. All staff members were hired and the services were provided on a continuous basis all throughout the year. The partnership and additional grant funding that we have in the area of wellness greatly benefits our families. We will continue with these support services and focus on creating a greater amount of parent engagement opportunities annually. The largest district parent engagement event we had this year was our STEAM showcase where we had over 600 parents and community members attend. Village School is chartered as a parent participation school and as such benefits from all families participating at various rates of participation.

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

The actions and services support the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our district reports that allocated funds for the parent university were not expended. They did not need \$20,000 for this event. The actual number was \$4,000. The district GATE committee expended more than the \$5,000 allocated because they offered Saturday support classes that were offered by outside contractors. The actual amount spent on the classes was \$18,000.

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.

Our district reports one change they made was not directly to a goal but to a service. They changed the parent, student and staff perception survey. They changed the questions so that they now provide more feedback on areas where we can make improvements. Stakeholders are also able to state areas where they have noticed improvements which is valuable to our LEAs so that we know that the current services and actions are working to support the overall goals. The feedback from our new surveys will help determine future goals in our LCAPs. Currently the perception survey occurs in May and will shift next year to an earlier time in the year. Currently, administering the survey late in May doesn't allow the results to be reported in a timely enough manner to set appropriate goals for the LCAP in the current year.



# Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### 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**

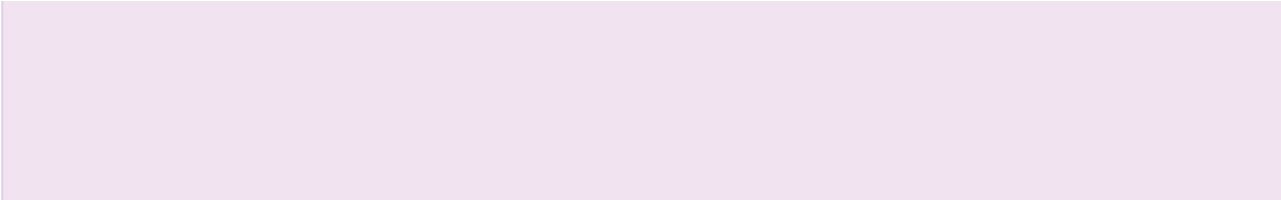
### ANALYSIS

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

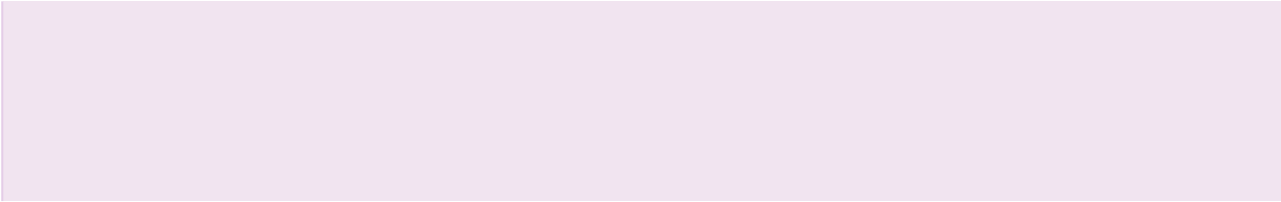
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

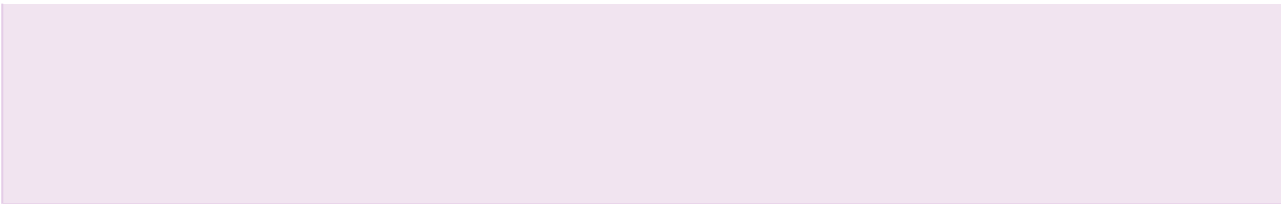
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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.



# Annual Update

LCAP Year Reviewed: 2016-17

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 6	
-----------	--

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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## 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

2

PLANNED	ACTUAL

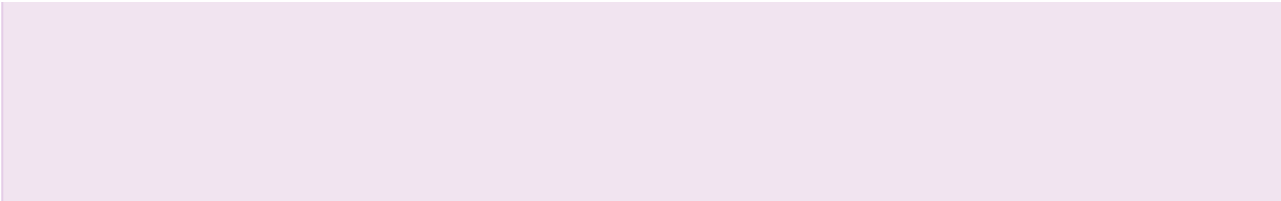
## ANALYSIS

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

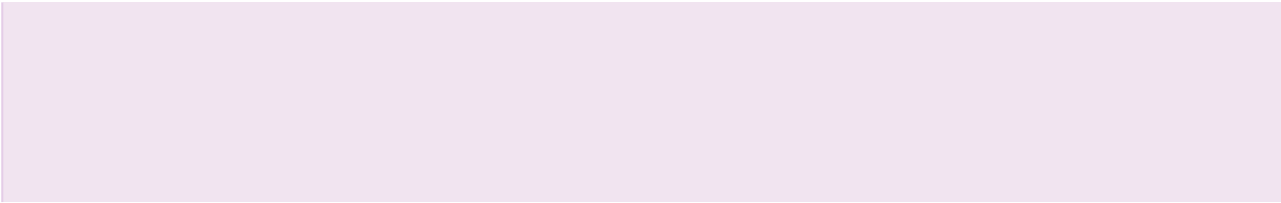
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

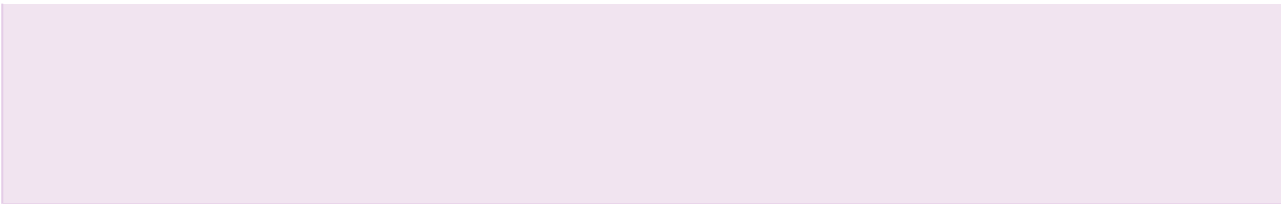
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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.





# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal</b>  <b>7</b>	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

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## 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**

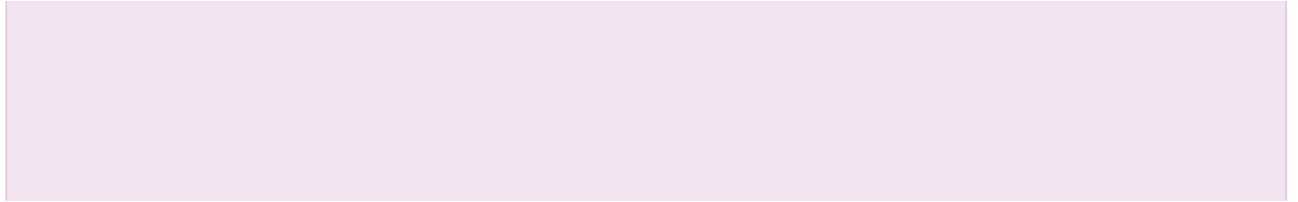
## ANALYSIS

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

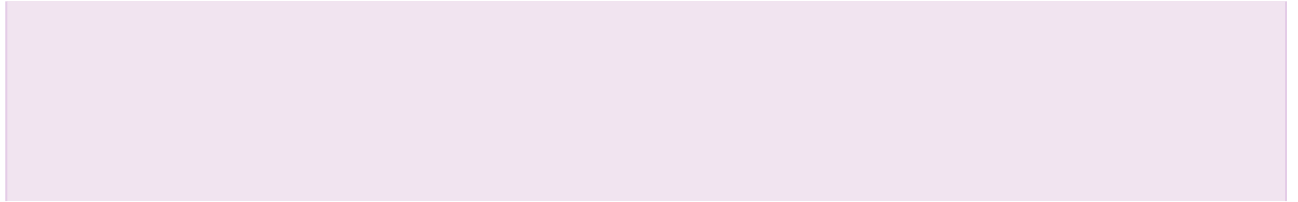
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

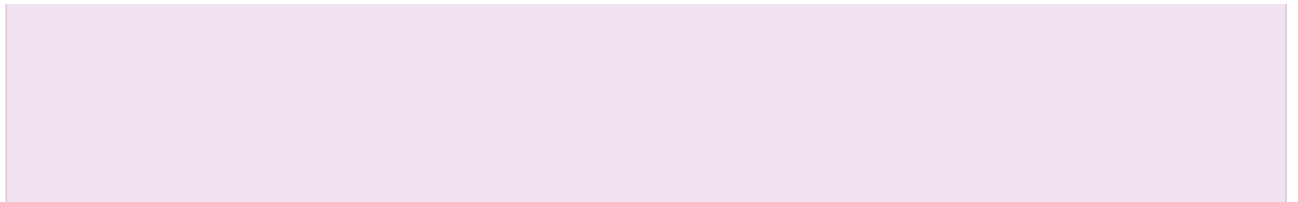
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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.



# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 8</b>	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

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## 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.

[Empty response box]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Empty response box]

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.

[Empty response box]

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 9</b>	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

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## 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.

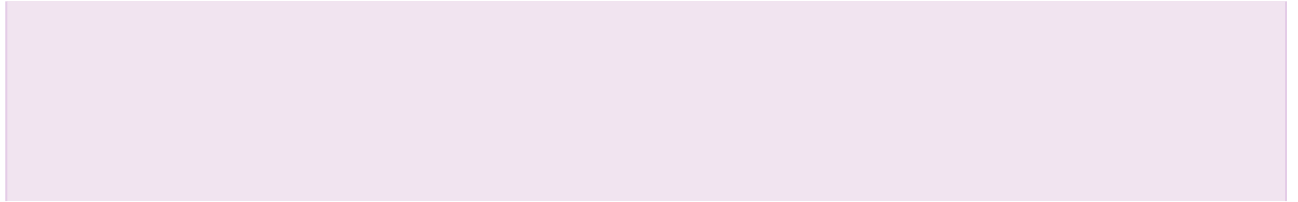
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

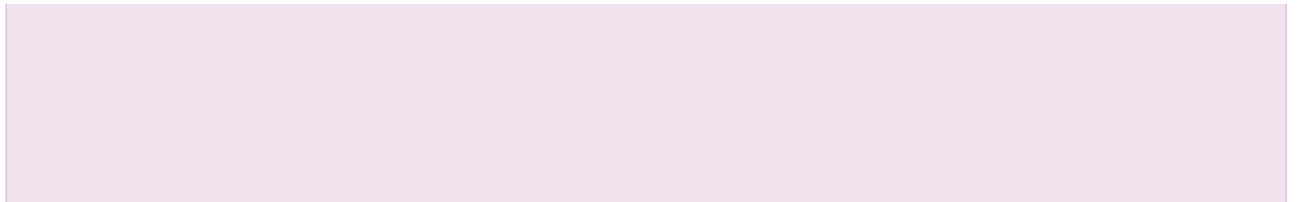
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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.



# Annual Update

LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 10</h2>	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

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### 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**

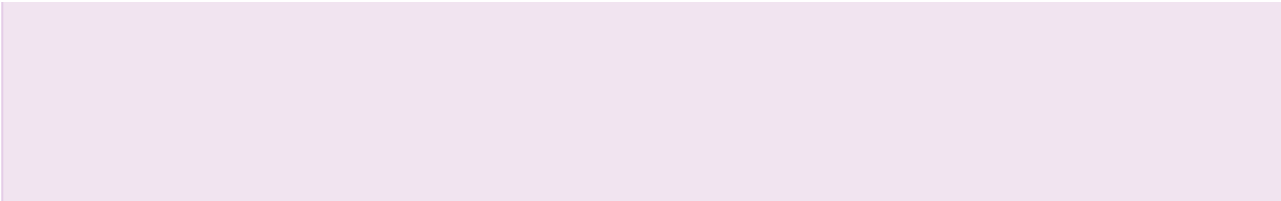
### ANALYSIS

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

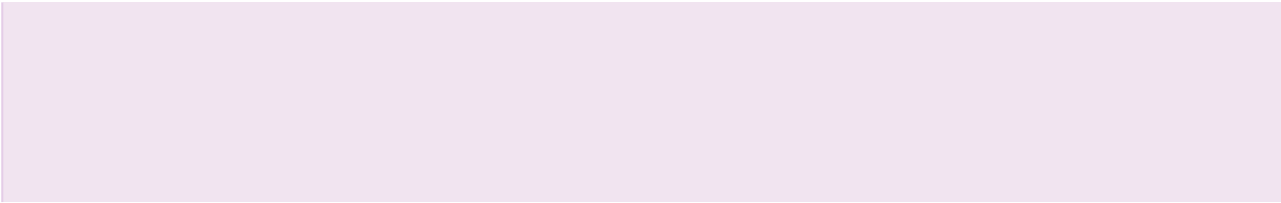
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

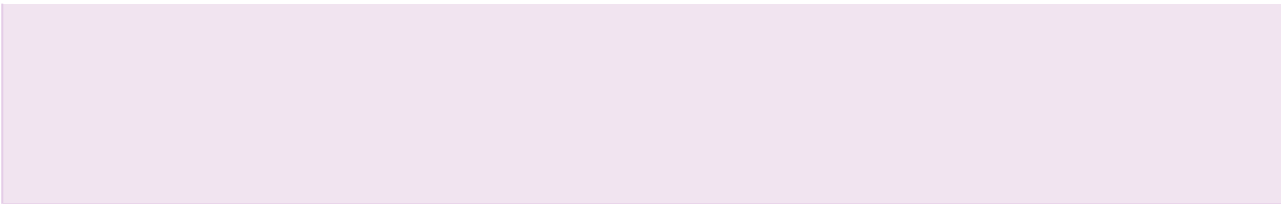
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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

2017–18  2018–19  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?

Introduction: Village Parent Participation School is committed to actively seeking stakeholder engagement and input. As such we held a variety of meetings to gather input and feedback on our Local Control and Accountability Plan (LCAP).

Village School Staff: Input regarding the Village School LCAP was specifically solicited during staff meetings on the following date: March 1, 2017 and April 26, 2017.

English Learner Advisory Committee (ELAC): Input regarding the Village School LCAP was specifically solicited during ELAC meetings on the following dates: November 4, 2016, January 13, 2017 and March 10, 2017.

School Site Council (SSC): Input regarding the Village School LCAP was specifically solicited during SSC meetings on the following dates: November 17, 2016, March 16, 2017, April 20, 2017 and May 25, 2017.

Village School and Campbell Union School District (CUSD) Community: Input regarding the Village School LCAP was specifically solicited during informal Principal Chat meetings on the following dates: January 24, 2017, March 16, 2017 and April 13, 2017. Further input was solicited at a CUSD hosted event held at Monroe Middle School on January 18, 2017.

Parent, Staff and Students: Perception survey input is utilized in the formation of the Village School LCAP.

Village School Parent Teacher Association (PTA): Input regarding the Village School LCAP was specifically solicited during a PTA community-wide meeting on the following date: January 25, 2017. Further input was specifically solicited during PTA Executive Board meetings on the following dates: February 8, 2017, March 8, 2017 and April 12, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Based on stakeholder feedback there is a desire to develop and implement a purposeful and cohesive math intervention program for students.

# 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.

New
  Modified
  Unchanged

### Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Strategic Plan Goals 1, 2, 5

Identified Need

The California School Dashboard reports that:  
 ELA, overall Village School status is reported as Very High at 67.8 points above level 3 with change shown as an increase of 14.4 points.  
 Math, overall Village School status is reported as Very High at 50.4 points above level 3 with change reported as "maintained" at +4.4 points.  
 However, further desegregation of dashboard reports indicate that the Village School Socioeconomically Disadvantaged student status in Math is reported as Medium at 6.9 points below level 3 with change reported as declined by -9.4 points.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The 4 Elements of Quality First Instruction (QFI).	The 4 Elements of QFI are currently being defined by CUSD. The 2017-18 year will be the first year of defined implementation and will establish the baseline.	The 4 QFI will be evident during administrative walkthroughs 5 out of 10 times.	The 4 QFI will be evident during administrative walkthroughs 7 out of 10 times.	The 4 QFI will be evident during administrative walkthroughs 9 out of 10 times.
Common Formative Assessment (CFA) documents from Professional Learning Community (PLC) collaborative meetings.	100% of teachers, in grade level teams participated in a minimum of 5 formal PLCs utilizing the CFA.	100% of teachers will participate in a minimum of 10 formal/informal PLCs utilizing the CFA.	100% of teachers will participate in a minimum of 15 formal/informal PLCs utilizing the CFA.	100% of teachers will participate in a minimum of 20 formal/informal PLCs utilizing the CFA.
Communication, Collaboration, Critical Thinking and Creativity(4	The 4 Cs and 21st Century Classroom are currently being	Evidence of implementation of the 21st Century Classroom will	Evidence of implementation of the 21st Century Classroom will	Evidence of implementation of the 21st Century Classroom will

Cs) - 21st Century Classroom implementation rubric.	defined and a rubric developed by CUSD. The 2017-18 year will be the first year of defined implementation and will establish the baseline.	be evident, as measured by the CUSD developed rubric, during administrative walkthroughs and/or observations 5 out of 10 times.	be evident, as measured by the CUSD developed rubric, during administrative walkthroughs and/or observations. 7 out of 10 times.	be evident, as measured by the CUSD developed rubric, during administrative walkthroughs and/or observations. 9 out of 10 times.
California School Dashboard	<p>ELA, overall Village School status is reported as Very High at 67.8 points above level 3 with change shown as an increase of 14.4 points.</p> <p>Math, overall Village School status is reported as Very High at 50.4 points above level 3 with change reported as "maintained" at +4.4 points.</p>	<p>ELA status will remain Very High and points above level 3 will increase by 5%.</p> <p>Math status will remain Very High and points above level 3 will increase by 5%.</p>	<p>ELA status will remain Very High and points above level 3 will increase by 5%.</p> <p>Math status will remain Very High and points above level 3 will increase by 5%.</p>	<p>ELA status will remain Very High and points above level 3 will increase by 5%.</p> <p>Math status will remain Very High and points above level 3 will increase by 5%.</p>

**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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Site Actions/Services:

1.1 Provide collaboration release time for teachers to conduct student learning analysis and collaboratively plan using the Professional Learning Community (PLC) and Common Formative Assessment (CFA) protocols.

1.2 Purchase supplies and materials to facilitate CCCS and NGSS teaching and student learning.

**2018-19**

New  Modified  Unchanged

Site Actions/Services:

1.1 Provide collaboration release time for teachers to conduct student learning analysis and collaboratively plan using the Professional Learning Community (PLC) and Common Formative Assessment (CFA) protocols.

1.2 Purchase supplies and materials to facilitate CCCS and NGSS teaching and student learning.

**2019-20**

New  Modified  Unchanged

Site Actions/Services:

1.1 Provide collaboration release time for teachers to conduct student learning analysis and collaboratively plan using the Professional Learning Community (PLC) and Common Formative Assessment (CFA) protocols.

1.2 Purchase supplies and materials to facilitate CCCS and NGSS teaching and student learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 1.1 Release Time for Collaboration
Amount	\$8,372
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 1.2 Purchase of materials for CCCS and NGSS

**2018-19**

Amount	\$6,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 1.1 Release Time for Collaboration
Amount	\$8,372
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 1.2 Purchase of materials for CCCS and NGSS

**2019-20**

Amount	\$6,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 1.1 Release Time for Collaboration
Amount	\$8,372
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 1.2 Purchase of materials for CCCS and NGSS

Action **2**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools: Village School  Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide
- Schoolwide
- OR**
- Limited to Unduplicated Student Group(s)

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

**2018-19**

- New
- Modified
- Unchanged

**2019-20**

- New
- Modified
- Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Action **3**

Students to be Served

- All
- Students with Disabilities
- [Specific Student Group(s)]

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **4**

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

Students to be Served

- All
- Students with Disabilities
- [Specific Student Group(s)]

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide
- Schoolwide
- OR**
- Limited to Unduplicated Student Group(s)

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

**2018-19**

- New
- Modified
- Unchanged

**2019-20**

- New
- Modified
- Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Action **5**

Students to be Served

- All
- Students with Disabilities
- [Specific Student Group(s)]

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Strategic Plan #1

Identified Need

The California School Dashboard reports that:  
 ELA, overall Village School status is reported as Very High at 67.8 points above level 3 with change shown as an increase of 14.4 points.  
 Math, overall Village School status is reported as Very High at 50.4 points above level 3 with change reported as "maintained" at +4.4 points.  
 However, further desegregation of the Dashboard data indicates that the Village School Socioeconomically Disadvantaged student status in Math is reported as Medium at 6.9 points below level 3 with change reported as declined by -9.4 points.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Dashboard	ELA, overall Village School status is reported as Very High at 67.8 points above level 3 with change shown as an increase of 14.4 points. Math, overall Village School status is reported as Very High at 50.4 points above level 3 with change reported as "maintained" at +4.4 points.	ELA status will remain Very High and points above level 3 will increase by 5%. Math status will remain Very High and points above level 3 will increase by 5%.	ELA status will remain Very High and points above level 3 will increase by 5%. Math status will remain Very High and points above level 3 will increase by 5%.	ELA status will remain Very High and points above level 3 will increase by 5%. Math status will remain Very High and points above level 3 will increase by 5%.
SBAC data overall	78% of all students in grades 3-5 met or exceeded the ELA	Increase the number of students that meet or exceed the	Increase the number of students that meet or exceed the	Increase the number of students that meet or exceed the

	standard. 83% of all students in grades 3-5 met or exceeded the math standard.	ELA standard by 2% and that meet or exceed the math standard by 2%.	ELA standard by 2% and that meet or exceed the math standard by 2%.	ELA standard by 2% and that meet or exceed the math standard by 2%.
English Language Learner (ELL) achievement data	73% of ELL students in grades 3-5 met or exceeded the ELA standard and 72% met or exceeded the math standard as measured by the SBAC.	Increase the number of ELL students that meet or exceed the ELA standard by 5% and that meet or exceed the math standard by 5%.	Increase the number of ELL students that meet or exceed the ELA standard by 3% and that meet or exceed the math standard by 5%.	Increase the number of ELL students that meet or exceed the ELA standard by 3% and that meet or exceed the math standard by 5%.
Socioeconomically Disadvantaged (SED) student achievement data	47% of SED students in grades 3-5 met or exceeded the ELA standard and 33% met or exceeded the math standard as measured by the SBAC. 53% of SED students nearly met the math standard.	Increase the number of SED students the meet or exceed the ELA standard by 10%. Increase the number of SED students that meet the math standard by 15%	Increase the number of SED students the meet or exceed the ELA standard by 10%. Increase the number of SED students that meet the math standard by 15%	Increase the number of SED students the meet or exceed the ELA standard by 10%. Increase the number of SED students that meet the math standard by 15%
Hispanic and or Latino student achievement data	74% of students identified as Hispanic or Latino met or exceeded the ELA standards and 73% met or exceeded the math standard as measured by the SBAC	Increase the number of Hispanic or Latino students that meet or exceed the ELA standard by 6% and that meet or exceed the math standard by 10%.	Increase the number of Hispanic or Latino students that meet or exceed the ELA standard by 3% and that meet or exceed the math standard by 3%.	Increase the number of Hispanic or Latino students that meet or exceed the ELA standard by 3% and that meet or exceed the math standard by 3%.

**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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide   
  Schoolwide   
 OR   
  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools   
  Specific Schools:   
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

Site Actions/Services

2.1 Provide collaboration time for teachers to conduct student learning analysis and planing using the PLC and CFA protocols.

2.2 Provide Extended Day English Language Development (ELD) instruction for identified English Learner (EL) students.

2.3 Purchase supplies sand materials to facilitate CCCS and NGSS teaching and student learning.

**2018-19**

New   
  Modified   
  Unchanged

Site Actions/Services

2.1 Provide collaboration time for teachers to conduct student learning analysis and planing using the PLC and CFA protocols.

2.2 Provide Extended Day English Language Development (ELD) instruction for identified English Learner (EL) students.

2.3 Purchase supplies sand materials to facilitate CCCS and NGSS teaching and student learning.

**2019-20**

New   
  Modified   
  Unchanged

Site Actions/Services

2.1 Provide collaboration time for teachers to conduct student learning analysis and planing using the PLC and CFA protocols.

2.2 Provide Extended Day English Language Development (ELD) instruction for identified English Learner (EL) students.

2.3 Purchase supplies sand materials to facilitate CCCS and NGSS teaching and student learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 2.1 Release Time for Collaboration
Amount	\$6,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 2.2 ELD Instruction
Amount	\$6,771
Source	Base

**2018-19**

Amount	\$2,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 2.1 ELD Instruction
Amount	\$6,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 2.2 ELD Instruction
Amount	\$6,771
Source	Base

**2019-20**

Amount	\$2,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 2.1 ELD Instruction
Amount	\$6,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 2.2 ELD Instruction
Amount	\$6,771
Source	Base

Budget Reference 0001-0999: Unrestricted: Locally Defined 2.3 CCCS and NGSS Supplies

Budget Reference 0001-0999: Unrestricted: Locally Defined 2.3 CCCS and NGSS Supplies

Budget Reference 0001-0999: Unrestricted: Locally Defined 2.3 CCCS and NGSS Supplies

Budget Reference

Budget Reference

Budget Reference

Action 2

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action 3

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\] Special Needs](#)

OR

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Strategic plan 1, 3, 4

Identified Need

Need:  
 Based on suspension/expulsion 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension / expulsion rates.	There were 0 suspensions in the 2016-17 school year. Our expulsion rate remains constant at 0.	Maintain 0 suspension status.	Maintain 0 suspension status.	Maintain 0 suspension status.
PBIS SET score.	Village School met the SET score target of 80.4%.	Increase SET score by 0.6%	Increase SET score by 1.0%	Increase SET score by 1.0%
Healthy Kids Survey Data	Healthy Kids Survey data is unavailable at this time. Our district will administer the Healthy Kids survey to students	Our district will administer the Healthy Kids survey to students the 2017 school year and this will establish our baseline.	Number of students responding favorably will increase by 2%.	Number of students responding favorably will increase by 2%.

	the 2017 school year and this will establish our baseline.			
Law enforcement crime date	During the 2016-17 school year there has been no known interaction with Law Enforcement regarding students attending Village School.	Continue to report no known interaction with Law Enforcement regarding students attending Village School.	Continue to report no known interaction with Law Enforcement regarding students attending Village School.	Continue to report no known interaction with Law Enforcement regarding students attending Village School.
PBIS School Wide Information System (SWIS) data.	The daily rate of Office Discipline Referrals (ODRs) in the 0.24%.	The daily rate of Office Discipline Referrals (ODRs) will decline by 0.02%.	The daily rate of Office Discipline Referrals (ODRs) will decline by 0.02%.	The daily rate of Office Discipline Referrals (ODRs) will decline by 0.02%.

**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  All  Students with Disabilities  [Specific Student Group(s)] special needs

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Site Actions/Services:

3.1 Purchase Site Subscriptions to School Wide Information System (SWIS) and Check-In-Check-Out (CICO).

3.2 Provide teacher stipends for incoming Kinder placement assessment.

3.3 Provide alternative seating choices for students.

Site Actions/Services:

3.1 Purchase Site Subscriptions to School Wide Information System (SWIS) and Check-In-Check-Out (CICO).

3.2 Provide teacher stipends for incoming Kinder placement assessment.

3.3 Provide alternative seating choices for students.

Site Actions/Services

3.1 Purchase Site Subscriptions to School Wide Information System (SWIS) and Check-In-Check-Out (CICO).

3.2 Provide teacher stipends for incoming Kinder placement assessment.

3.3 Provide alternative seating choices for students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1 Purchase Site Subscriptions for SWIS and CICO
Amount	\$1,600
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2 Teacher Stipends
Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.3 Alternative Seating for students

**2018-19**

Amount	\$500
Source	Base
Budget Reference	5700-5799: Transfers Of Direct Costs 3.1 Purchase Site Subscriptions for SWIS and CICO
Amount	\$1,600
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2 Teacher Stipends
Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.3 Alternative Seating for students

**2019-20**

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1 Purchase Site Subscriptions for SWIS and CICO
Amount	\$1,600
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2 Teacher Stipends
Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.3 Alternative Seating for students

**Action 2**

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
------------------------------	------------------------------	-----------------------------------------------------	-------------------------------------------------------------

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Strategic Plan # 4

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent participation in parent/teacher conferences.	Village School is chartered as a parent participation school. 100% of families attended parent/teacher conferences.	Maintain 100% attendance.	Maintain 100% attendance.	Maintain 100% attendance.
Number of EL rarebits engaged in planned and integrated classroom student contact.	Spanish speaking parents participation on campus while speaking Spanish has increased by 2 parents each school year since the 2013-14 school year and currently numbers 8.	Spanish speaking parent participation will increase by 3 parents as we move the teaching of Spanish and/or incorporated the Los Dichos program into our 4/5 classrooms.	Spanish speaking parent participation will increase by 2 parents per year.	Spanish speaking parent participation will increase by 2 parents per year.
Number of families completing the district generated parent perception survey.	During the 2016 school year 61 families competed the perception survey.	Families responding the our district generated parent perception survey will increase by 10%.	Families responding the our district generated parent perception survey will increase by 10%.	Families responding the our district generated parent perception survey will increase by 10%.
The number of parents of unduplicated pupils participating on district committees and in	Currently there is no data available regarding the number of parents of unduplicated pupils	Sign in sheets from school and district wide events will establish a baseline of parents of	Parents of unduplicated pupils participating in school/district-	Parents of unduplicated pupils participating in school/district-



attendance at school/district-wide events.	participating in school/district-wide events. 2017 -18 will establish the baseline. While not representing and increase, the Village School Spanish speaking ELAC president serves as our DLAC Secretary.	unduplicated pupils participating in school/district-wide events.	wide events will increase by 10%.	wide events will increase by 10%.
--------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------	-----------------------------------	-----------------------------------

**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  All  Students with Disabilities  [Specific Student Group(s)] Special Needs

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Site Actions/Services:

4.1 Provide printed copies of Village School Handbook to families of enrolled students.

**2018-19**

New  Modified  Unchanged

Site Actions/Services:

4.1 Provide printed copies of Village School Handbook to families of enrolled students.

**2019-20**

New  Modified  Unchanged

Site Actions/Services:

4.1 Provide printed copies of Village School Handbook to families of enrolled students.

4.2 Provide interpreter as needed.

4.2 Provide interpreter as needed.

4.2 Provide interpreter as needed.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$400	Amount	\$400	Amount	\$400
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.1 Copies of Village Handbook	Budget Reference	4000-4999: Books And Supplies 4.1 Copies of Village Handbook	Budget Reference	4000-4999: Books And Supplies 4.1 Copies of Village Handbook
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 4.2 Translation Services	Budget Reference	2000-2999: Classified Personnel Salaries 4.2 Translation Services	Budget Reference	2000-2999: Classified Personnel Salaries 4.2 Translation Services
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[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.

# 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.

New
  Modified
  Unchanged

### Goal 6

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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### 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 **3**

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

<u>Students to be Served</u>	<input type="checkbox"/>	All	<input type="checkbox"/>	Students with Disabilities	<input type="checkbox"/>	[Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/>	All Schools	<input type="checkbox"/>	Specific Schools:	<input type="checkbox"/>	Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/>	English Learners	<input type="checkbox"/>	Foster Youth	<input type="checkbox"/>	Low Income
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[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

|

|

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 7

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[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.

# 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.

New
  Modified
  Unchanged

### Goal 8

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[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.



# 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.

New
  Modified
  Unchanged

### Goal 9

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

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.

# 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.

New
  Modified
  Unchanged

## Goal 10

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[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.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$47,549

Percentage to Increase or Improve Services: 9.87%

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

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

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

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

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

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)

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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](mailto: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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

### Identified Need



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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

## **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	669,555.00	529,887.00	36,143.00	36,143.00	36,143.00	108,429.00
Base	181,437.00	106,769.00	36,143.00	36,143.00	36,143.00	108,429.00
Concentration	500.00	500.00	0.00	0.00	0.00	0.00
District Funded Supplemental	142,000.00	142,000.00	0.00	0.00	0.00	0.00
Grant Funded	1,000.00	1,000.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	344,618.00	279,618.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	669,555.00	529,887.00	36,143.00	36,143.00	36,143.00	108,429.00
0000: District Funded	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	29,143.00	29,143.00	29,143.00	87,429.00
0001: Locally Funded	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	323,128.00	258,128.00	1,600.00	1,600.00	1,600.00	4,800.00
2000-2999: Classified Personnel Salaries	148,500.00	148,500.00	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	66,427.00	48,093.00	4,400.00	4,400.00	4,400.00	13,200.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	500.00	0.00	500.00	1,000.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	500.00	0.00	500.00
5800: Professional/Consulting Services And Operating Expenditures	81,500.00	63,166.00	0.00	0.00	0.00	0.00
5900: Communications	50,000.00	12,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	669,555.00	529,887.00	36,143.00	36,143.00	36,143.00	108,429.00
0000: District Funded	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	29,143.00	29,143.00	29,143.00	87,429.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0001: Locally Funded	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001: Locally Funded	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	24,010.00	24,010.00	1,600.00	1,600.00	1,600.00	4,800.00
1000-1999: Certificated Personnel Salaries	Concentration	500.00	500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	142,000.00	142,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	156,618.00	91,618.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	500.00	500.00	500.00	500.00	500.00	1,500.00
2000-2999: Classified Personnel Salaries	Supplemental	148,000.00	148,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	66,427.00	48,093.00	4,400.00	4,400.00	4,400.00	13,200.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	500.00	0.00	500.00	1,000.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	0.00	500.00	0.00	500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	40,500.00	22,166.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Grant Funded	1,000.00	1,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	40,000.00	40,000.00	0.00	0.00	0.00	0.00
5900: Communications	Base	50,000.00	12,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	14,372.00	14,372.00	14,372.00	43,116.00
<b>Goal 2</b>	14,771.00	14,771.00	14,771.00	44,313.00
<b>Goal 3</b>	6,100.00	6,100.00	6,100.00	18,300.00
<b>Goal 4</b>	900.00	900.00	900.00	2,700.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00

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