Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

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 275 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 frequent field trips support the core curriculum and California Common Core Standards. 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 and represents over 20 languages, other than English spoken. Our student population consists of 12.0% Hispanic Latino, 52.0% White, 8.4% Asian, 12.4% Two or More Races, .7% Filipino and 3.6% African American. Our student population consists of 8.4% English language learners, 6.9% students with disabilities and 5.1% 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.

This year's LCAP highlights a refinement of our goals to align to a new Instructional Vision that was born through our strategic planning process. The new instructional vision provides coherence throughout the organization around our core practices aligned to the goals. It clarifies expectations

for the staff and defines key terms so that staff have a common understanding of our goals and purpose.   The instructional vision came after a group of community stakeholders including business members, parents, students, teachers, administrators and classified staff came together to develop a profile of a graduate. Through this process we determined the core competencies that we want for all students who graduate our system. The work done at these sessions have guided our LCAP with the formation of a new goal. Since the onset of Common Core and the new SBAC testing we have been consistently and deeply examining data to drive our work. With the adoption of new curriculum in both English Language Arts and Math over the last two years our students and staff have faced many changes.   Throughout this time we have been examining the strengths and weaknesses of curriculum as well as looking at data. This work has guided our instructional vision which was launched with staff in the spring of 2018. The vision included the new goals and steps for accomplishing the goals. Those are as follows:

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

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

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

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

Review of Performance

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

Greatest Progress

This year the California School Dashboard reports that Village School scored Blue (Highest) in Suspension Rate with a status of "Very Low" representing 0 and a change status of "Maintained". Overall our greatest academic score was in English Language Arts with a score of Green and a status of "Very High" at 52.8 points above level 3. However, while still 52.8 points above level 3 the result was a change in status to "Declined", -15 points when compared to 2017.

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

There were no performance indicators which fell in the "Red" or "Orange" performance categories and Village School did not receive any ratings of "Not Met" or "Not Met for Two or More Years." Overall our Mathematics performance status level was "Yellow" with a status of "Low" and a change status of "Declined Significantly", -56.4 points.

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

Performance Gaps

With 128 students assessed, Village School English Language Arts "All Students" performance status was "Very High", 52.8 points above level 3. Our 18 Hispanic students status was "Medium", 6.2 points above level 3 and our 15 Students with Disabilities status was "Medium", 4.9 points above level 3. Our All Students Math Assessment Report indicates that status was "Medium" and no other student groups were two or more performance levels below "Medium" status.

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

Increased or Improved services

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. This year we implemented a math intervention program taught by a credentialed teacher specifically trained in the use the current district mathematics adopted program.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$89,889,753
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$52,182.00

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

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goals 1, 2, 5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator The 4 Elements of Quality First Instruction (QFI). **17-18** The 4 QFI will be evident during administrative walkthroughs 5 out of 10 times. **Baseline** 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.	As of 4-19-18 seven of eleven classrooms have posted and are actively using learning targets tied to the essential standards. Grade level teams work collaboratively to plan differentiated lessons based on student academic and social-emotional achievement. Our district QFI Element document continues to be used to further refine our understanding and depth of implementation of all elements of QFI.
Metric/Indicator Common Formative Assessment (CFA) documents from Professional Learning Community (PLC) collaborative meetings.	100% of teachers participated in a minimum of 20 formal/informal grade level collaborative meetings utilizing the PLC format including documenting their meeting. Common Formal Assessments (CFAs) were administered and discussed at a minimum of 10 formal/informal grade level collaborative meetings.

	Expected	Actual

Expected

17-18
100% of teachers will participate in a minimum of 10 formal/informal PLCs utilizing the CFA.

Baseline
100% of teachers, in grade level teams participated in a minimum of 5 formal PLCs utilizing the CFA.

Metric/Indicator
Communication, Collaboration, Critical Thinking and Creativity(4 Cs) - 21st Century Classroom implementation rubric.

17-18
Evidence of implementation of the 21st Century Classroom will be evident, as measured by the CUSD developed rubric, during administrative walkthroughs and/or observations 5 out of 10 times.

Baseline
The 4 Cs and 21st Century Classroom are currently being defined and a rubric developed by CUSD. The 2017-18 year will be the first year of defined implementation and will establish the baseline.

Metric/Indicator
California School Dashboard

17-18
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%.

Baseline
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.

Actual

Active student engagement in the 21st Century Classroom skills of collaboration, critical thinking, creativity and communication are consistently demonstrated in walkthroughs and/or observations at a rate greater than 5 of 10 times. Rubrics describing student achievement and engagement of these skills have been shared and discussed with all classroom teachers.

English Language Arts (ELA) status remains Very High however we did not meet the goal increasing the percentage of points above level 3 declining by 22.12% or 15 points from 67.8 to 52.8.
Math status moved to Medium with the number of points from level 3 moving from +50.4 to -51.5.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.1 Teachers were provided release time to conduct student learning analysis and collaborative plan using the PLC and CFA protocols. 1.2 High-interest non-fiction books were purchased both for our first grade classrooms and library.	1.1 Release Time for Collaboration 0001-0999: Unrestricted: Locally Defined Base $6,000 1.2 Purchase of materials for CCCS and NGSS 0001-0999: Unrestricted: Locally Defined Base $8,372	1.1 Release Time for Collaboration 0001-0999: Unrestricted: Locally Defined Base 6,000 1.2 Purchase of materials and services of and outside contractor for CCCS and NGSS 0001-0999: Unrestricted: Locally Defined Base 8,372

Action 2

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

Action 3

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

Analysis

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

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

Overall implementation of our plan was enhanced by CUSD financial support funding "Mystery Science" and an hourly Maths intervention position (5hours per week).

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

English Language Arts (ELA) status remains Very High however we did not meet the goal increasing the percentage of points above level 3 declining by 22.12% or 15 points from 67.8 to 52.8.
Math status moved to Medium with the number of points from level 3 moving from +50.4 to -51.5.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While $8,372 was allocated to purchase supplies and materials to support CCCS and NGSS implementation our SSC with stakeholder input allocated funds to hire and outside contractor to facilitate STEAM / NGSS implementation for grades K - 3.

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

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

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator School Dashboard **17-18** 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%. **Baseline** 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.	School Dashboard While English Language Arts (ELA) status remains Very High we did not meet the goal increasing the percentage of points above level 3 declining by 22.12% or 15 points from 67.8 to 52.8. Math status moved from Very Hight to Medium with the number of points from level 3 moving from +50.4 to -51.5.

Metric/Indicator SBAC data overall **17-18** Increase the number of students that meet or exceed the ELA standard by 2% and that meet or exceed the math standard by 2%. **Baseline** 78% of all students in grades 3-5 met or exceeded the ELA standard. 83% of all students in grades 3-5 met or exceeded the math standard.	SBAC data overall Village School did not meet this goal
Metric/Indicator English Language Learner (ELL) achievement data **17-18** 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%. **Baseline** 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.	ELL achievement data With 128 students assessed, Village School English Language Arts "All Students" performance status was "Very High", 52.8 points above level 3. and our 15 Students with Disabilities status was "Medium", 4.9 points above level 3. Our All Students Math Assessment Report indicates that status was "Medium" and no other student groups was two or more performance levels below "Medium" status. Due to small sample size, data was not reported for EL students.
Metric/Indicator Socioeconomically Disadvantaged (SED) student achievement data **17-18** 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% **Baseline** 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.	Due to small sample size there is no data available for SED students in 2017.
Metric/Indicator Hispanic and or Latino student achievement data **17-18** 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%.	Our 18 Hispanic or Latino students status, as reported on our School Dashboard for ELA achievement was "Medium", 6.2 points above level 3 with 50% meeting or exceeding the standard. Percentage of Hispanic or Latino students that met or exceeded standard in math declined significantly to 36%.

Expected	Actual
Baseline 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	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Site Actions/Services 2.1 We provided substitute teacher for 4 release days per grade level team to conduct student learning analysis and planing using the PLC and CFA protocols. 2.2 We provided Extended Day English Language Development (ELD) instruction for identified EL students.	2.1 Release Time for Collaboration 0001-0999: Unrestricted: Locally Defined Base $2,000 2.2 ELD Instruction 0001-0999: Unrestricted: Locally Defined Supplemental $6,000 2.3 CCCS and NGSS Supplies 0001-0999: Unrestricted: Locally Defined Base $6,771	2.1 Release Time for Collaboration 0001-0999: Unrestricted: Locally Defined Base $2,000 2.2 ELD Instruction 0001-0999: Unrestricted: Locally Defined Supplemental $6,000 2.3 CCCS and NGSS Supplies 0001-0999: Unrestricted: Locally Defined Base $6,771

Analysis

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

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

We were able to fully implement our extended day ELD program. We provided substitute teachers for 4 release days per grade level team to conduct student learning analysis and planing using the PLC and CFA protocols.

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

Our 18 Hispanic or Latino students status, as reported on our School Dashboard for ELA achievement was "Medium", 6.2 points above level 3 with 50% meeting or exceeding the standard. The percentage of Hispanic or Latino students that met or exceeded standard in math declined significantly from last year to 36%. Clearly we did not achieve our goal of closing the achievement gap in math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While $6,771 was allocated to purchase supplies and materials to support CCCS and NGSS implementation our SSC with stakeholder input allocated funds to hire and outside contractor to facilitate STEAM / NGSS implementation for grades K - 3.

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

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

New District actions that will be aligned to these goals are professional development in the area of Universal Design for Learning, Co-Teach/Co-Plan, hiring two teachers who will provide additional services only to identified English Language learners struggling in reading and/or math.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic plan 1, 3, 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension / expulsion rates. **17-18** Maintain 0 suspension status. **Baseline** There were 0 suspensions in the 2016-17 school year. Our expulsion rate remains constant at 0.	As of 5-7-18 there have be 0 suspensions / expulsions.
Metric/Indicator PBIS SET score. **17-18** Increase SET score by 0.6%	As of 5-7-18 there has been no SET conducted.

Expected	Actual

Baseline
Village School met the SET score target of 80.4%.

Metric/Indicator
Healthy Kids Survey Data

17-18
Our district will administer the Healthy Kids survey to students the 2017 school year and this will establish our baseline.

Baseline
Healthy Kids Survey data is unavailable at this time. Our district will administer the Healthy Kids survey to students the 2017 school year and this will establish our baseline.

As of 5-7-18 the Healthy Kids survey has not been administered.

Metric/Indicator
Law enforcement crime date

17-18
Continue to report no known interaction with Law Enforcement regarding students attending Village School.

Baseline
During the 2016-17 school year there has been no known interaction with Law Enforcement regarding students attending Village School.

As of 5-7-18 there has been no known interaction with Law Enforcement regarding students attending Village School

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Metric/Indicator
PBIS School Wide Information System (SWIS) data.

17-18
The daily rate of Office Discipline Referrals (ODRs) will decline by 0.02%.

Baseline
The daily rate of Office Discipline Referrals (ODRs) is 0.24%.

PBIS SWIS data

The daily rate of ODRs declined to 0.20% exceeding our goal.

Actions / Services

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

Action 1

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	3.1 SWIS and CICO subscriptions were purchased on September 8, 2017. 3.2 Incoming Kinder placement assessment was conducted and stipends paid. 3.3 Alternative seating, tables and Hookie stools were purchased for student use.	3.1 Purchase Site Subscriptions for SWIS and CICO 5000-5999: Services And Other Operating Expenditures Base $500 3.2 Teacher Stipends 1000-1999: Certificated Personnel Salaries Base $1,600 3.3 Alternative Seating for students 4000-4999: Books And Supplies Base $4,000	3.1 The bundled app discount reduced the cost from $700.00 to $480.00. 5000-5999: Services And Other Operating Expenditures Base $480 3.2 Teacher Stipends were paid. 1000-1999: Certificated Personnel Salaries Base $1,600 3.3 Tables were purchased for (enrichment center) STEAM lab. 4000-4999: Books And Supplies Base 4,000

Action 2

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

Action 3

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

Analysis

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

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

Implementation was as planned.

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

Average daily rate of ODRs declined.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While we had initially planned on purchasing Hookie stools to continue to foster the flexible seating model our PTA purchased the stools which freed funds to provide new adjustable and storable tables for our enrichment center (STEAM lab)

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

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan # 4

Annual Measurable Outcomes

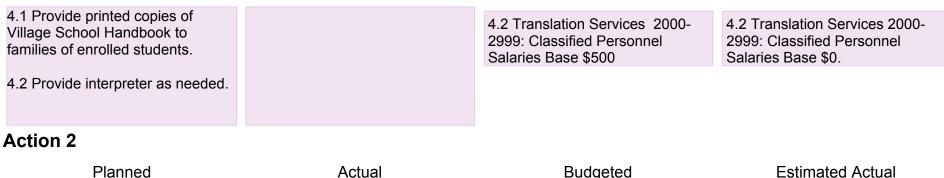| Expected	Actual
Metric/Indicator Parent participation in parent/teacher conferences. **17-18** Maintain 100% attendance. **Baseline** Village School is chartered as a parent participation school. 100% of families attended parent/teacher conferences.	100% of our parents participated in parent/teacher conferences.
Metric/Indicator Number of EL parents engaged in planned and integrated classroom student contact. **17-18** 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.	We were unable to continue our Spanish program due to a lack of Spanish speaking parent participants.

Expected	Actual
Baseline 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.	
Metric/Indicator Number of families completing the district generated parent perception survey. **17-18** Families responding the our district generated parent perception survey will increase by 10%. **Baseline** During the 2016 school year 61 families competed the perception survey.	CUSD initiated a new process for accessing families perception data. This year we used "Thought Exchange" which was not limited to single family responses but open to community response. Our data indicates that participation increased from 61 families to 97 individuals.
Metric/Indicator The number of parents of unduplicated pupils participating on district committees and in attendance at school/district-wide events. **17-18** Sign in sheets from school and district wide events will establish a baseline of parents of unduplicated pupils participating in school/district-wide events. **Baseline** Currently there is no data available regarding the number of parents of unduplicated pupils 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.	There is no data available at this time. In the 2017 - 2018 school year we were unable to collect and establish a baseline.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Actions/Services:		4.1 Copies of Village Handbook 4000-4999: Books And Supplies Base $400	4.1 Copies of the Village Handbook 4000-4999: Books And Supplies Base $400.

4.1 Provide printed copies of Village School Handbook to families of enrolled students. 4.2 Provide interpreter as needed.		4.2 Translation Services 2000-2999: Classified Personnel Salaries Base $500	4.2 Translation Services 2000-2999: Classified Personnel Salaries Base $0.

Action 2

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

Analysis

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

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

Our latest "Thought Exchange" data reveals that under the heading "What are some important things that your appreciate about our school or district?" Ranked #2 of 20 thoughts, was "Great Village community! Makes coming to school a warm and caring environment for students and parents."

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

Overall the effectiveness of our outreach has been and continues to be highly effective in providing access points for parents to engage in their students education here at Village School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CUSD, our district funds any translation needs.

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

The wording for the goal will change slightly to align with our Instructional Vision. The new goal will be: Fully engage parents/guardians, students and the community in support of student educational outcomes. The new metrics for this goal will be:
1. The percentage of parents who participate in our online system of gathering stakeholder feedback called Thought Exchange. Our goal will be to expand that annually.

2. The percentage of students in grades 3-8 who participate in Thought Exchange. We also strive to increase that annually.
3. The number of parents signed up to receive electronic information such as newsletters and SeeSaw student portfolios. The goal will be to increase this number annually.
4. The number of parents who attend the following three parent engagement activities: parent teacher conferences, back to school night and the school determined parent engagement event/s.
5. The number of community based partnerships that enhance ht educational experience of students. Our goal will be to increase these annually if the partnership is one that is valuable to student success and learning.
6. Increase parent engagement for at-risk students by tracking home visits and the number of families who attend the intervention conferences.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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.

Introduction: Village Parent Participation School is committed to actively seeking stakeholder engagement and input. As such, in the 2017-2018 school year 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: January 17, 2018 and May 2, 2018.
English Learner Advisory Committee (ELAC): Input regarding the Village School LCAP was specifically solicited during ELAC meetings on the following dates: November 17, 2017, January 9, 2018 and March 16, 2018.
School Site Council (SSC): Input regarding the Village School LCAP was specifically solicited during SSC meetings on the following dates: January 18, 2018, February 15, 2018, April 19, 2018 and May 17, 2018.
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 17, 2018, March 14, 2018 and April 18, 2018.
Parent, Staff and Students: "Thought Exchange" 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 PTA Executive Board meetings on the following dates: February 7, 2018, March 14, 2018 and April 4, 2018.

Impact on LCAP and Annual Update

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

Based on stakeholder feedback during the 2016 - 2017 school year there is a desire to develop and implement a purposeful and cohesive math intervention program for students.

Based on stakeholder feedback during the 2017 - 2018 school year there was a desire to expand STEAM integration which includes the purchase of equipment, materials and supplies.

Goals, Actions, & Services

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

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

New Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	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
SBAC ELA Data	78% of Village students met or exceeded the ELA standard as measured by the SBAC administered in fall of 2017.	Data will be entered when SBAC scores are released.	Increase by 2%	Increase by 2%
SBAC Math Data	63% of Village students met or exceeded the Math standard as measured by the SBAC administered in fall of 2017.	Data will be entered when SBAC scores are released.	Increase by 7%	Increase by 7%
iReady ELA Data: Percentage of students meeting the 100% grown target.	This is a new metric, the baseline data is 2017-2018.	58% of Village students met the iReady100% growth target for ELA as of the third trimester assessment.	Increase by 2%	Increase by 2%
iReady Math Data: Percentage of students meeting the 100% growth target.	This is a new metric, the baseline data is 2017-2018.	54% of Village students met the iReady 100% growth target for Math as of the third trimester assessment	Increase by 7%	Increase by 7%
Percentage of students on track to be readers by 3rd grade as measured by Benchmark Assessment System (BAS) or DIBELS data.	This is a new metric, the baseline data is 2017-2018.	An average of 81% of K-1 Village students demonstrated mastery as measured by the BAS.	Increase by 2%	Increase by 2%
Implementation of state standards as measured	This is a new metric, the baseline data is 2017-2018.	Met	Maintain Met	Maintain Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
by CDE approved local indicator rubric tool.				
Percentage of Village teachers attending District Mandated and Choice Professional Development (PD) aligned to standard as measured by sign in attendance sheets or tracked using district online registration software.	This is a new metric, the baseline data is 2017-2018.	100% of Village teachers attended District Mandated PD. 30% of Village teaches attended Choice PD.	Maintain 100% attendance at Mandated PD Increase attendance by 10% at Choice PD.	Maintain 100% attendance at Mandated PD. Increase attendance by 10% at Choice PD.
Sufficiency of instructional materials as defined by Williams Act.	Currently 100% of Village students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.	100%	100%	100%
Percentage of fully credentialed and appropriately assigned teachers as documented by CUSD Human Resources Department.	This is a new metric, the baseline data is 2017-2018.	100%	100%	100%
Facilities in good repair: Number of identified instances where facilities did not meet the "good repair" standard.	This is a new metric as listed in annual update. The baseline data is the 2017-18.	Rating: 91.8	Maintain 91.8 rating or increase.	Maintain 91.8 rating or increase.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of Professional Learning Communities as measured by a rubric aligned to best practice as defined in the book titled, Learning by Doing by Rick Dufour.	This is a new metric, the baseline data is 2017-2018.	Kindergarten: 2 First Grade: 3 Second Grade: 2 Third Grade: 2 Fourth Grade: 3 Fifth Grade: 3	Each grade level will advance at lest one column on the rubric in one area.	Each grade level will advance at lest one column on the rubric in one area.

Planned Actions / Services

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

Action 1

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

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

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

All	

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	$6,000	$6,000	$6,000
Source	Base	Base	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 1.1 Release Time for Collaboration	0001-0999: Unrestricted: Locally Defined 1.1 Release Time for Collaboration	0001-0999: Unrestricted: Locally Defined 1.1 Release Time for Collaboration
Amount	$8,372	$8,372	$8,372
Source	Base	Base	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 1.2 Purchase of materials for CCCS and NGSS	0001-0999: Unrestricted: Locally Defined 1.2 Purchase of materials for CCCS and NGSS	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: Village School

OR

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

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

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

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

[Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |

Action 3

All

OR

[Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here]

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

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

All

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 5

All	

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

New Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1

Identified Need:

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
SBAC ELA / Math data for sub-groups Students with Disabilities (SWD) Low Socio-Economic Status (SES) English Learners (EL)	ELA: SWD 57%, SES N/A, EL N/A Math: SWD 25%, SES N/A, EL N/A	Data will be entered when SBAC scores are released.	ELA: SWD 60%, SES N/A%, EL N/A% (based on group size) Math: SWD 30%, SES N/A%, EL N/A% (based on group size)	ELA: SWD 65%, SES N/A%, EL N/A% (based on group size) Math: SWD 35%, SES N/A%, EL N/A% (based on group size)
Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math.	New metric so baseline will be 17-18 Reading: 0.2% Math: 0.0%	Reading: 0.2% Math: 0.0%	Reading: 0.0% Math: 0.0%	Reading: 0.0% Math: 0.0%
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	New metric so baseline will be 17-18 Reading: 4.8% Math: 11.1%	Reading: 4.8% Math: 11.1%	Reading: 3.8% Math: 10.1%	Reading: 2.8% Math: 9.1%
Increase the percentage of Special Education Students in General Education settings 50% or more of their day as documented by student schedule placements.	New metric so baseline will be 17-18 21 Students or 100% of our students receiving SPED services participate in more Gen Ed more 50% or more of the school day.	21 Students or 100% of our students receiving SPED services participate in more Gen Ed more 50% or more of the school day.	maintain 90% or higher	maintain 90% or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC	Baseline data not available yet due to new State testing.	To be determined	To be determined	To be determined
Percentage of English Learners who Are Reclassified	New metric so baseline will be 17-18 11%	11%	12%	13%
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices.	This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.	N/A: New metric	TBD	TBD

Planned Actions / Services

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

Action 1

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

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

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

All
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	Site Actions/Services 2.1 / 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. 2.4 Provide Math Intervention	Site Actions/Services 2.1 / 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. 2.4 Provide Math Intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	1,3939	1,393
Source	Base	Base	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 2.1 Release Time for Collaboration	0001-0999: Unrestricted: Locally Defined 2.1 ELD Instruction	0001-0999: Unrestricted: Locally Defined 2.1 ELD Instruction

Amount	$6,000	$6,661	$6,661
Source	Base	Supplemental	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined 2.2 ELD Instruction	0001-0999: Unrestricted: Locally Defined 2.2 ELD Instruction	0001-0999: Unrestricted: Locally Defined 2.2 ELD Instruction
Amount	$6,771	$6,771	$6,771
Source	Base	Base	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined 2.3 CCCS and NGSS Supplies	0001-0999: Unrestricted: Locally Defined 2.3 CCCS and NGSS Supplies	0001-0999: Unrestricted: Locally Defined 2.3 CCCS and NGSS Supplies
Amount		7,339	7,399
Source		Base	Base
Budget Reference		0001-0999: Unrestricted: Locally Defined Provide Math Intervention	0001-0999: Unrestricted: Locally Defined Provide Math Intervention

Action 2

Specific Student Groups:

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.

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 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 Data	No students have been suspended in 2016-17 No students were expelled.	Maintain 0 suspension status.	Maintain 0 suspension status.	Maintain 0 suspension status.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SWIS ODR Data	4.35% of our students have two or more ODR's	As of 5-09-17 3.98% of our students had two or more referrals.	Maintain ODR rate of 4% or less.	Maintain ODR rate of 4% or less.
School Attendance Rates	New Metric	As of 5-10-18 the rate is 97.28%	Maintain 97% or higher	Maintain 97% or higher
Reduce the number of students who are chronically absent	New metric 2016-2017 Chronic absenteeism rate: 1.4%	To be determined at the end of the school year in June 2018	1%	less than 1%
Number of students who received an initial Student Study Team (SST) meeting to create a support plan	New metric: baseline will be 17-18	As of 5-10-18 the number is 25 students. Determine the metric	Increase by 2% Conduct SST for all students who are below academic grade level and/or receive 2 or more ODRs	Increase by 2% Conduct SST for all students who are below academic grade level and/or receive 2 or more ODRs
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.	New metric: baseline will be 17-18	As of 5-10-18 the number is 3 students that qualified for RSP services. Another student is currently being tested. As of 5-10-18 the number is 2 private school students were assessed by us and qualified for RSP services in their home districts. As of 5-10-18 the number of Village students who were recommended through	appropriately recommend special education assessment for students based on rigorous SST process	appropriately recommend special education assessment for students based on rigorous SST process

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		the Student Study Team process for Special Education Speech testing and qualified for services is 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:

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

Specific Student Groups: special needs
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Site Actions/Services:	Site Actions/Services:	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.	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.	3.1 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	$500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1 Purchase Site Subscriptions for SWIS and CICO	5700-5799: Transfers Of Direct Costs 3.1 Purchase Site Subscriptions for SWIS and CICO	5000-5999: Services And Other Operating Expenditures 3.1 Purchase Site Subscriptions for SWIS and CICO
Amount	$1,600	$1,600	$1,600
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2 Teacher Stipends	1000-1999: Certificated Personnel Salaries 3.2 Teacher Stipends	1000-1999: Certificated Personnel Salaries 3.2 Teacher Stipends
Amount	$4,000		
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 3.3 Alternative Seating for students	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

All	

<div style="text-align:center">**OR**</div>

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Budgeted Expenditures

Action 3

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

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

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

<div style="text-align:center">**OR**</div>

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

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |

Action 4

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

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

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

<div style="text-align:center">**OR**</div>

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

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 5

Specific Student Groups: School Services	

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.

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 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 perception survey completed	Village school had 75 survey respondents during June 2017. This survey has changed to Thought Exchange as a different way to measure engagement.	97 Thought Exchange respondents	105 Thought Exchange respondents	120 Thought Exchange respondents

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)	This is a new metric and baseline data will start in 2018-2019.	100% of Village families receive email notices from school.	Maintain 100%	Maintain 100%
Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.	This is a new metric and we will determine baseline data in 2018-2019.	As of May 11, 2017 the numbers are: Families attending Back to School Night: 175 Families attending Parent Teacher Conferences: 175 Families attending School Sponsored Parent Engagement Event (Class Meetings): 170	TBD	TBD
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.	This is a new metric and will have baseline data in the 2018-2019 year.	N/A	TBD	TBD
Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will	This is a new metric and will have baseline data in the 2017-18 year.	1 - 4th grade classroom participates in a partnership with Intel PC Pals	Increase Intel PC Pals to all 4th grade classrooms	Increase Intel PC Pals to 1- 5th grade classroom

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
be used to track partnership engagement.				

Planned Actions / Services

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

Action 1

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

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

Specific Student Groups: Special Needs
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Site Actions/Services: 4.1 Provide printed copies of Village School Handbook to families of enrolled students.	Site Actions/Services: 4.1 Provide printed copies of Village School Handbook to families of enrolled students.	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

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

Action 2

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

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

Specific Student Groups:

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

OR

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

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

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

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

Actions/Services

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$978,106

Percentage to Increase or Improve Services

17.51%

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

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

*Reading Intervention Teacher

*Hourly support for English Language development for EL students (After school support program)

*Additional teachers from district funding to keep lower class sizes

*Professional development for teachers to understand the ELD standards

*Universal Design for Learning Professional Development training for teachers to understand lesson planning to meet the needs of all learners

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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

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).

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

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

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

        (2) The total number of cohort members.

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

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

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

        (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	36,143.00	35,623.00	36,143.00	52,182.00	39,696.00	128,021.00
Base	30,143.00	29,623.00	36,143.00	45,521.00	33,035.00	114,699.00
Supplemental	6,000.00	6,000.00	0.00	6,661.00	6,661.00	13,322.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	36,143.00	35,623.00	36,143.00	52,182.00	39,696.00	128,021.00
0001-0999: Unrestricted: Locally Defined	29,143.00	29,143.00	29,143.00	49,082.00	36,596.00	114,821.00
1000-1999: Certificated Personnel Salaries	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	4,800.00
2000-2999: Classified Personnel Salaries	500.00	0.00	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	4,400.00	4,400.00	4,400.00	500.00	500.00	5,400.00
5000-5999: Services And Other Operating Expenditures	500.00	480.00	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

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	36,143.00	35,623.00	36,143.00	52,182.00	39,696.00	128,021.00
0001-0999: Unrestricted: Locally Defined	Base	23,143.00	23,143.00	29,143.00	42,421.00	29,935.00	101,499.00
0001-0999: Unrestricted: Locally Defined	Supplemental	6,000.00	6,000.00	0.00	6,661.00	6,661.00	13,322.00
1000-1999: Certificated Personnel Salaries	Base	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	4,800.00
2000-2999: Classified Personnel Salaries	Base	500.00	0.00	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	Base	4,400.00	4,400.00	4,400.00	500.00	500.00	5,400.00
5000-5999: Services And Other Operating Expenditures	Base	500.00	480.00	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

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	14,372.00	14,372.00	14,372.00	14,372.00	14,372.00	43,116.00
Goal 2	14,771.00	14,771.00	14,771.00	34,710.00	22,224.00	71,705.00
Goal 3	6,100.00	6,080.00	6,100.00	2,100.00	2,100.00	10,300.00
Goal 4	900.00	400.00	900.00	1,000.00	1,000.00	2,900.00
Goal 5			0.00	0.00	0.00	0.00

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