# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Village School

CDS Code: 43-69393-0106005

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

LEA contact information: David Wilce, Principal

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

## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source

Total LCFF funds,
$0, 0 %

This chart shows the total general purpose revenue Village School expects to receive in the coming year from all sources.

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

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures

$1

$1

$1

$1

$0

$0

$0

This chart provides a quick summary of how much Village School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.
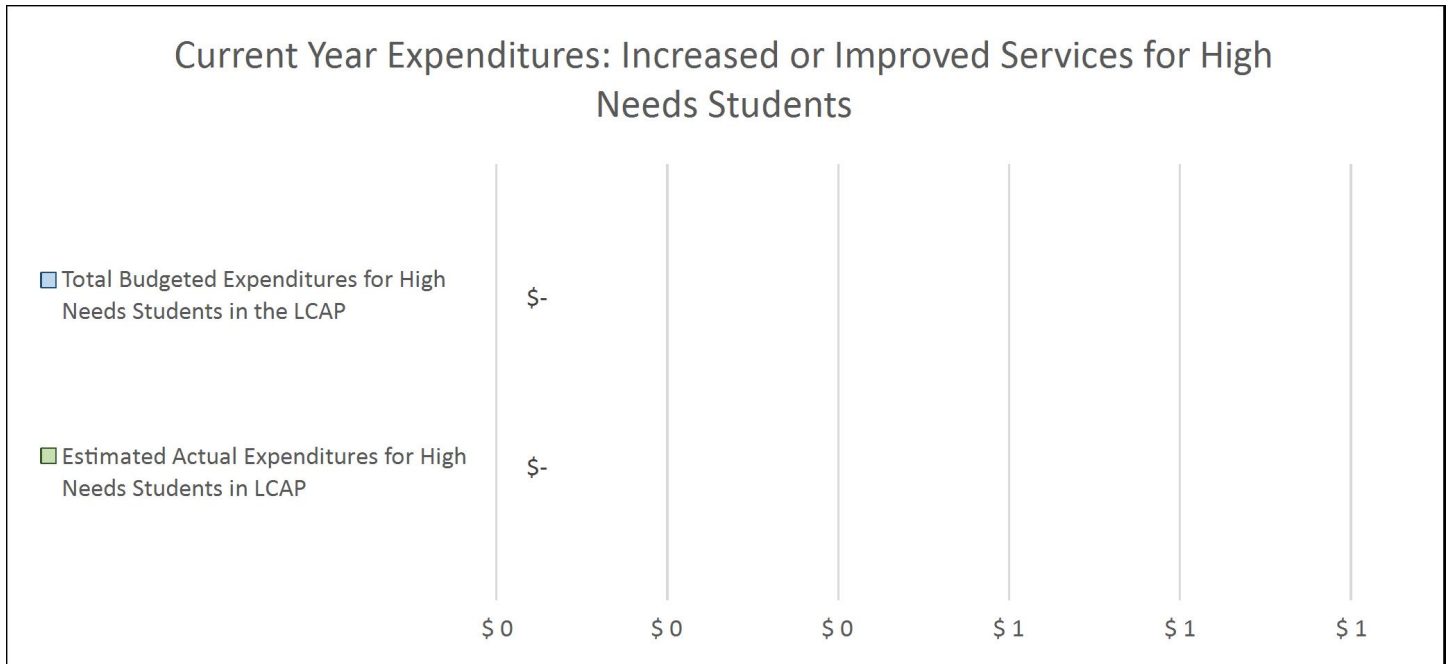
Village School plans to spend $ for the 2019-20 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

# LCFF Budget Overview for Parents

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

### Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP    $-

☐ Estimated Actual Expenditures for High Needs Students in LCAP    $-

$ 0    $ 0    $ 0    $ 1    $ 1    $ 1

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

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

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

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

# 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 10.3% Hispanic Latino, 51.5% White, 10.3% Asian, 13.6% Two or More Races, .7% Filipino and 4.4% African American. Our student population consists of 10.3% English language learners, 7.4% students with disabilities and 6.6% 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 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 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.

Village School Supplemental Actions:
2019-2020 Village School Principally Directed Actions/Services

LCAP Goal District-Wide Actions/Services
Describe how action/service is principally directed to and effective use of funds to meet your goals for UDPS.
Describe how action/service is the most effective use of funds to meet your goals for UDPS.2
Action: 2.2
Provide Extended Day English Instruction for identified English Learner students
Principally directed: Provide 2 credentialed teachers hourly for additional English Language Development (ELD) instruction for identified English Learner (EL) students.
Due to unique structure of the Village School instructional day and small number of EL students attending Village School, employing credentialed teachers hourly to provide ELD is required and having highly effective teachers teaching our most struggling learners is backed by research.

# Review of Performance

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

## Greatest Progress

This year the California School Dashboard reports that Village School met standard in all reported areas. Scoring Blue (Highest) in Chronic Absenteeism, Suspension Rate, English Language Arts and Mathematics. Overall English Language Arts status was reported as maintained declining 2.7 points from 2017, 50 points above standard. Mathematics status was reported as increased 37.2 points and 36 points above standard.

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

## Greatest Needs

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."

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

## Performance Gaps

With 124 students assessed, there are no student groups reported that are two or more performance levels below the "all student" performance.

# Comprehensive Support and Improvement

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

## Schools Identified

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

N/A

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

**LCAP Year Reviewed:** 2018-19

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

# Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goals 1, 2, 5

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>SBAC ELA Data<br><br>**18-19**<br>Increase by 2%<br><br>**Baseline**<br>78% of Village students met or exceeded the ELA standard as measured by the SBAC administered in Spring of 2017. | SBAC ELA Data shows a status of "maintained" -2.7 points 50 points above standard. 80% of Village students met or exceeded the ELA standard as measured by the SBAC administered in Spring of 2018, an increase of 2% meeting our goal. |
| **Metric/Indicator**<br>SBAC Math Data<br><br>**18-19**<br>Increase by 7%<br><br>**Baseline**<br>63% of Village students met or exceeded the Math standard as measured by the SBAC administered in Spring of 2017. | SBAC Math Data shows a status of "increased" 37.2 points 36 points above standard. 71% of Village students met or exceeded the Math standard as measured by the SBAC administered in Spring of 2018, an increase of 8% exceeding our goal by 1%. |

|  | Expected | Actual |
|---|---|---|
| | **Metric/Indicator**<br>iReady ELA Data: Percentage of students meeting the 100% grown target.<br><br>**18-19**<br>Increase by 2%<br><br>**Baseline**<br>This is a new metric, the baseline data is 2017-2018. | Overall 59% of Village students met the 100% iReady ELA growth target as of Spring 2019.<br>2nd grade = 53%<br>3rd grade = 74%<br>4th grade = 49%<br>5th grade = 60%<br>ELL = 42%<br>SWD = 53% |
| | **Metric/Indicator**<br>iReady Math Data: Percentage of students meeting the 100% growth target.<br><br>**18-19**<br>Increase by 7%<br><br>**Baseline**<br>This is a new metric, the baseline data is 2017-2018. | Overall 43% of Village students met the 100% iReady math growth target as of Spring 2019.<br>2nd grade = 49%<br>3rd grade = 39%<br>4th grade = 53%<br>5th grade = 34%<br>ELL = 44%<br>SWD = 42% |
| | **Metric/Indicator**<br>Percentage of students on track to be readers by 3rd grade as measured by Benchmark Assessment System (BAS) or DIBELS data.<br><br>**18-19**<br>Increase by 2%<br><br>**Baseline**<br>This is a new metric, the baseline data is 2017-2018. | We will no longer by using the BAS assessment metric as we are transitioning to DIBELS as our primary reading assessment tool. |
| | **Metric/Indicator**<br>Implementation of state standards as measured by CDE approved local indicator rubric tool.<br><br>**18-19**<br>Maintain Met<br><br>**Baseline**<br>This is a new metric, the baseline data is 2017-2018. | Village maintained "Met" status. |
| | **Metric/Indicator**<br>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.<br><br>**18-19**<br>Maintain 100% attendance at Mandated PD<br>Increase attendance by 10% at Choice PD. | Village school teachers maintained 100% attendance at Mandated PD and 75% of all Village teachers participated in "Choice" UDL PD. |

|  | Expected | Actual |
|---|---|---|

| Expected | Actual |
|---|---|
| **Baseline**<br>This is a new metric, the baseline data is 2017-2018. | |
| **Metric/Indicator**<br>Sufficiency of instructional materials as defined by Williams Act.<br><br>**18-19**<br>100%<br><br>**Baseline**<br>Currently 100% of Village students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials. | 100% of Village students have standards aligned materials. |
| **Metric/Indicator**<br>Percentage of fully credentialed and appropriately assigned teachers as documented by CUSD Human Resources Department.<br><br>**18-19**<br>100%<br><br>**Baseline**<br>This is a new metric, the baseline data is 2017-2018. | 100% of Village School teachers are fully credentialed and appropriately assigned. |
| **Metric/Indicator**<br>Facilities in good repair:  Number of identified instances where facilities did not meet the "good repair" standard.<br><br>**18-19**<br>Maintain 91.8 rating or increase.<br><br>**Baseline**<br>This is a new metric as listed in annual update. The baseline data is the 2017-18. | Village school showed a rating increase from 91.8 to 95.87 / "Good". |
| **Metric/Indicator**<br>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.<br><br>**18-19**<br>Each grade level will advance at lest one column on the rubric in one area.<br><br>**Baseline**<br>This is a new metric, the baseline data is 2017-2018. | We will no longer use this metric as it is difficult to get an overall school measure and we did not find the data to help guide overall implementation. |

## 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:<br><br>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.<br><br>1.2 Purchase supplies and materials to facilitate CCCS and NGSS teaching and student learning. | Site Actions/Services Actuals:<br><br>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.<br><br>1.2  Purchase supplies and materials to facilitate CCCS and NGSS teaching and student learning.<br><br>1.3 Hire outside contractor to facilitate CCCS and NGSS teaching and student learning. | 1.1 Release Time for Collaboration 0001-0999: Unrestricted: Locally Defined Base $6,000<br><br>1.2 Purchase of materials for CCCS and NGSS 0001-0999: Unrestricted: Locally Defined Base $8,372 | 1.1 Release Time for Collaboration 1000-1999: Certificated Personnel Salaries Base $6,000<br><br>1.2 Purchase of materials for CCCS and NGSS 4000-4999: Books And Supplies Base $5,852<br><br>1.3 Hire outside contractor to facilitate CCCS and NGSS teaching and student learning. 5800: Professional/Consulting Services And Operating Expenditures Base $2,520 |

## 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.

Implementation was effective. SBAC Math Data shows a status of "increased" 37.2 points 36 points above standard. 71% of Village students met or exceeded the Math standard as measured by the SBAC administered in Spring of 2018, an increase of 8% exceeding our goal by 1%.

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

SBAC Math Data shows a status of "increased" 37.2 points 36 points above standard. 71% of Village students met or exceeded the Math standard as measured by the SBAC administered in Spring of 2018, an increase of 8% exceeding our goal by 1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

We will no longer be using the PLC implementation rubric as a metric. This will not be replaced as we will monitor PLC implementation using student data measures instead. There is a change to the reading assessment metric. We will no longer be using the BAS assessment as we are transitioning to DIBELS. We will have full data using this metric in the 2019-20 school year.

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

# Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:     Strategic Plan #1

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>SBAC ELA / Math data for sub-groups<br>Students with Disabilities (SWD)<br>Low Socio-Economic Status (SES)<br>English Learners (EL)<br><br>**18-19**<br>ELA: SWD 60%, SES N/A%, EL N/A% (based on group size)<br>Math: SWD 30%, SES N/A%, EL N/A% (based on group size)<br><br>**Baseline**<br>ELA: SWD 57%, SES N/A, EL N/A<br>Math: SWD 25%, SES N/A, EL N/A | Percentage of students in sub-groups that met or exceeded standard in ELA: SWD 53% , SES N/A, EL N/A<br>Percentage of students in sub-groups that met or exceeded standard inMath: SWD 33%, SES N/A, EL N/A |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Decrease the percentage of ELs performing 2 or more grade levels below on iReady in Reading and Math.<br><br>**18-19**<br>Reading: 0.0%<br>Math: 0.0%<br><br>**Baseline**<br>New metric so baseline will be 17-18<br>Reading: 0.2%<br>Math: 0.0% | Village ELs performing 2 or more grade levels below on iReady in Reading decreased by -0.2%<br>Village ELs performing 2 or more grade levels below on iReady in Math maintained at -0.0% |
| **Metric/Indicator**<br>Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in Reading and Math.<br><br>**18-19**<br>Reading: 3.8%<br>Math: 10.1%<br><br>**Baseline**<br>New metric so baseline will be 17-18<br>Reading: 4.8%<br>Math: 11.1% | Village Special Education students performing 2 or more grade levels below on iReady in Reading decreased by -11.1%<br>Village ELs performing 2 or more grade levels below on iReady in Math decreased by -4.8% |
| **Metric/Indicator**<br>Increase the percentage of Special Education students in General Education settings 50% or more of their day as documented by student schedule placements.<br><br>**18-19**<br>maintain 90% or higher<br><br>**Baseline**<br>New metric so baseline will be 17-18<br>21 Students or 100% of our students receiving SPED services participate in more Gen Ed more 50% or more of the school day. | Percentage of Village Special Education students placed in least restrictive environment:<br>A. Inside of the General Eduction class 80% or more of the day. Village students = 100%<br>B. Inside General Education classless than 40% of the day. Village students = 0%<br>C. In separate schools, residential facilities or homebound/hospital. Village students = 0% |
| **Metric/Indicator**<br>Percentage of English learners who make progress toward English proficiency as measured by the ELPAC | TBD based on ELPAC results |

| Expected | Actual |
|---|---|
| **18-19**<br>To be determined<br><br>**Baseline**<br>Baseline data not available yet due to new State testing. | |
| **Metric/Indicator**<br>Percentage of English Learners who Are Reclassified<br><br>**18-19**<br>12%<br><br>**Baseline**<br>New metric so baseline will be 17-18<br>11% | Village school reclassification rate is 11%. |
| **Metric/Indicator**<br>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.<br><br>**18-19**<br>TBD<br><br>**Baseline**<br>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. | We will not be using this metric this year because we needed more time to fully develop a rubric aligned to our learning target goals associated with each profile of a graduate competency. We need more time to create a rubric that will be easy to quantify and enter into our data management system. |

## 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<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| Site Actions/Services<br><br>2.1 / 2.2 Provide Extended Day English Language Development (ELD) instruction for identified English Learner (EL) students. | Site Actions/Services Actuals<br><br>2.1 / 2.2 We provided Extended Day English Language Development (ELD) Instruction for Identified English Learner (EL) students. | 2.1 ELD Instruction 0001-0999: Unrestricted: Locally Defined Base 1,339 | 2.1 ELD Instruction 1000-1999: Certificated Personnel Salaries Base $1,339 |
| | | 2.2 ELD Instruction 0001-0999: Unrestricted: Locally Defined Supplemental $6,661 | 2.2 ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental $6,681 |

| 2.3 Purchase supplies and materials to facilitate CCCS and NGSS teaching and student learning.<br><br>2.4 Provide Math Intervention | 2.3 We purchased supplies and materials to facilitate CCCS and NGSS teacher and student learning.<br><br>2.3 We provided Math intervention. | 2.3 CCCS and NGSS Supplies 0001-0999: Unrestricted: Locally Defined Base $6,771<br><br>2.4 Provide Math Intervention 0001-0999: Unrestricted: Locally Defined Base $7,339 | 2.3 CCCS and NGSS Supplies 4000-4999: Books And Supplies Base $6,771<br><br>2.4 Provide Math Intervention 4000-4999: Books And Supplies Base $7,339 |

## 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 math intervention services was unable to serve as many students as we had anticipated due to the complex nature of the program (Bridges intervention).

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

While our math intervention program was not as success with a small sample size of students in identified sub groups  it is difficult to assess the overall success of closing all achievement gaps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

There is a change for the Profile of a Graduate rubric metric. We will no longer be using this since we need more time to refine the rubric so that it provides an accurate assessment of our work around the 21st century skills we aim to instill in students. While we did work in grade-level specific PoG rubrics in 2018-19 we will continue our work in 2019-20 and integrate into our district

# Annual Update

**LCAP Year Reviewed:** **2018-19**

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

# Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:     Strategic plan 1, 3, 4

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Suspension/Expulsion Data<br><br>**18-19**<br>Maintain 0 suspension status.<br><br>**Baseline**<br>No students have been suspended in 2016-17  No students were expelled. | As of 5-15-19 Village school had maintained a 0 suspension status. |
| **Metric/Indicator**<br>SWIS ODR Data<br><br>**18-19**<br>Maintain ODR rate of 4% or less.<br><br>**Baseline**<br>4.35% of our students have two or more ODR's | As of 4-25-19 3.73% of Village school students had two or more Office Discipline Referrals. |
| **Metric/Indicator**<br>School Attendance Rates | As of 4-25-19 the Village school attendance rate was 97.25%. |

| Expected | Actual |
|---|---|
| **18-19**<br>Maintain 97% or higher<br><br>**Baseline**<br>New Metric | |
| **Metric/Indicator**<br>Reduce the number of students who are chronically absent<br><br>**18-19**<br>1.12%<br><br>**Baseline**<br>New metric<br>2016-2017 Chronic absenteeism rate: 1.08% | As of 4-25-19 Village school chronic absenteeism rate: 3.05% (8 of 262 students). |
| **Metric/Indicator**<br>Number of students who received an initial Student Study Team (SST) meeting to create a support plan<br><br>**18-19**<br>Increase by 2%<br>Conduct SST for all students who are below academic grade level and/or receive 2 or more ODRs<br><br>**Baseline**<br>New metric: baseline will be 17-18 | We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavioral and academic support. |
| **Metric/Indicator**<br>Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.<br><br>**18-19**<br>Appropriately recommend special education assessment for students based on rigorous SST process<br><br>**Baseline**<br>New metric: baseline will be 17-18 | As of 3-15-19 3 Village school students were recommended through the SST process for SPED testing and qualified for SPED services. |

## 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:<br><br>3.1 Purchase Site Subscriptions to School Wide Information System (SWIS) and Check-In-Check-Out (CICO).<br><br>3.2 Provide teacher stipends for incoming Kinder placement assessment. | Site Actions/ Services Actuals:<br><br>3.1 Purchased Site Subscription to School Wide Information System (SWIS) and Check-In-Check-Out (CICO).<br><br>3.2 Provided teacher stipends for incoming Kinder placement assessment. | 3.1 Purchase Site Subscriptions for SWIS and CICO 5700-5799: Transfers Of Direct Costs Base $500<br><br>3.2 Teacher Stipends 1000-1999: Certificated Personnel Salaries Base $1,600 | 3.1 Purchase Site Subscriptions for SWIS and CICO 5000-5999: Services And Other Operating Expenditures Base $500<br><br>3.2 Teacher Stipends 1000-1999: Certificated Personnel Salaries Base $1,600 |

## 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.

Use of both pre-assessment for Kinder placement and consistent data input and review into the SWIS provide Village with both pro-active in-use strategies and tools to ensure that tiered supports and responses are appropriate.

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

Village School provides appropriate tiered supports that promote and sustain positive social/emotional development for all students through our involvement with Project Cornerstone, and our implementation and training in Positive Discipline, PBIS and No Bully Solution Teams.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

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

# Annual Update

**LCAP Year Reviewed:** **2018-19**

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

# Goal 4

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

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 3: Parental Involvement (Engagement) |
| | Priority 6: School Climate (Engagement) |
| | Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | Strategic Plan # 4 |

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Parent perception survey completed<br><br>**18-19**<br>105 Thought Exchange respondents<br><br>**Baseline**<br>Village school had 75 survey respondents during June 2017. This survey has changed to Thought Exchange as a different way to measure engagement. | Village school Thought Exchange participation declined to 43 participants. |
| **Metric/Indicator**<br>Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)<br><br>**18-19**<br>Maintain 100%<br><br>**Baseline**<br>This is a new metric and baseline data will start in 2018-2019. | 100% of Village families are signed up for electronic information exchange. |

|                 Expected                 |                 Actual                 |
|---|---|

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

**18-19**
TBD

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

As of April 25, 2019 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

---

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

**18-19**
TBD

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

Village school did not perform any home visits for purposes of intervention out-reach. Village teachers held XXX spring intervention conferences for students deemed at risk.

---

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

**18-19**
Increase Intel PC Pals to all 4th grade classrooms

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

PC Pals participation was limited to the one 4/5 classroom continuing to participate. There was no increase in participation.

## 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: | Site Actions/Services Actuals: | 4.1 Copies of Village Handbook 4000-4999: Books And Supplies Base $500 | 4.1 Copies of Village Handbook 4000-4999: Books And Supplies Base $500 |

| | | | |
|---|---|---|---|
| 4.1 Provide printed copies of Village School Handbook to families of enrolled students.<br><br>4.2 Provide interpreter as needed. | 4.1 Provided printed copies of the Village School Handbook to families of enrolled students.<br><br>4.2 While funds were allocated we did not need to provided site funded interpreters. | 4.2 Translation Services 2000-2999: Classified Personnel Salaries Base $500 | 4.2 Translation Services 2000-2999: Classified Personnel Salaries Base $0 |

# Analysis

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

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

Village School is chartered as a parent participation school and we fully engage parents/guardians, students, and the community in support of student educational outcomes.

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

Village School, as a parent participation has a participation rate, as measured by PTA membership, of 100%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no need for site-funded translation services.

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.

None

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

# Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
| --- | --- |

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

## Action 1

# Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

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 Data shows a status of "maintained" -2.7 points 50 points above standard. 80% of Village students met or exceeded the ELA standard as measured by the SBAC administered in Spring of 2018, an increase of 2% meeting our goal.
Math Data shows a status of "increased" 37.2 points 36 points above standard. 71% of Village students met or exceeded the Math standard as measured by the SBAC administered in Spring of 2018, an increase of 8% exceeding our goal by 1%.
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 Spring of 2017. | 80% of Village students met or exceeded the ELA standard as measured by the SBAC administered in Spring of 2018, an increase of 2% meeting our goal. | Increase by 2%, actual data not available as of this writing (5-15-19), | Increase by 2% |
| SBAC Math Data | 63% of Village students met or exceeded the Math standard as measured by the SBAC administered in Spring of 2017. | 71% of Village students met or exceeded the Math standard as measured by the SBAC administered in Spring of 2018, an increase of 8% exceeding our goal by 1%. | Increase by 7%, actual data not avialble as of this writing (5-15-19). | 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. | Overall 59% of Village students met the 100% iReady ELA growth target as of third trimester assessment of 2019. We missed achieving our goal by 1 percentage point. | 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 | Overall 43% of Village students met the 100% iReady math growth target as of Spring 2019. We missed achieving our goal by 11 percentage points. | Increase by 7% |
| Percentage of students on track to be readers by 3rd grade as measured by | This is a new metric, the baseline data is 2017-2018. | An average of 81% of K-1 Village students demonstrated mastery | We did not use the BAS assessment in all K-1 classes as we are transitioning to DIBELS | We will no longer use this metric as we will have transitioned to DIBELS as our primary |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Benchmark Assessment System (BAS) or DIBELS data. | | as measured by the BAS. | as our primary reading assessment tool. | reading assessment tool. |
| Implementation of state standards as measured by CDE approved local indicator rubric tool. | This is a new metric, the baseline data is 2017-2018. | Met | Village maintained "Met" status. | Maintain Met |
| 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 Village school teachers maintained 100% attendance at Mandated PD and 75% of all Village teachers participated in "Choice" UDL PD exceeding our goal by 45 percentage points. | 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 | This is a new metric as listed in annual update. The baseline data is the 2017-18. | Rating: 91.8 | Village school showed a rating increase from 91.8 to 95.87 / "Good". | Maintain 91.8 rating or increase. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| the "good repair" standard. | | | | |
| 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<br>First Grade: 3<br>Second Grade: 2<br>Third Grade: 2<br>Fourth Grade: 3<br>Fifth Grade: 3 | We did not and will no longer use this metric as it is difficult to get an overall school measure and we did not find the data to help guide overall implementation. | We will no longer use this metric as it is difficult to get an overall school measure and we did not find the data to help guide overall implementation. |

# Planned Actions / Services

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

## Action 1

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

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

**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 working as a Professional Learning Community (PLC) using the Team Cycle and Common Formative Assessment (CFA) protocols.

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

1.3 Provide 2 substitute teachers for 5th grade 5 day science camp trip.

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $6,000 | $6,000 | $6,600 |
| Source | Base | Base | Base |
| Budget Reference | 0001-0999: Unrestricted: Locally Defined<br>1.1 Release Time for Collaboration | 0001-0999: Unrestricted: Locally Defined<br>1.1 Release Time for Collaboration | 1000-1999: Certificated Personnel Salaries<br>1.1 Release Time for Collaboration |
| Amount | $8,372 | $8,372 | $5,307 |
| Source | Base | Base | Base |
| Budget Reference | 0001-0999: Unrestricted: Locally Defined<br>1.2 Purchase of materials for CCCS and NGSS | 0001-0999: Unrestricted: Locally Defined<br>1.2 Purchase of materials for CCCS and NGSS | 0001-0999: Unrestricted: Locally Defined<br>1.2 Purchase of materials for CCCS and NGSS |

| | | |
|---|---|---|
| Amount | | $2,000 |
| Source | | Base |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries<br>1.3 Provide substitutes for 5th grade science camp trip. |

## 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 | |

<div 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) |
|---|---|---|
| [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 | |
|---|---|

<div 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**

# 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 | ELA: SWD 53% , SES N/A, EL N/A Math: SWD 33%, SES N/A, EL N/A | 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 |
| Percentage of English learners who make progress toward English | Baseline data not available yet due to new State testing. | To be determined | To be determined | To be determined |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| proficiency as measured by the ELPAC | | | | |
| Percentage of English Learners who Are Reclassified | New metric so baseline will be 17-18<br>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<br>[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<br>[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<br><br>2.1 Provide collaboration time for teachers to conduct student learning analysis and planing using the PLC and CFA protocols.<br><br>2.2 Provide Extended Day English Language Development (ELD) instruction for identified English Learner (EL) students.<br><br>2.3 Purchase supplies sand materials to facilitate CCCS and NGSS teaching and student learning. | Site Actions/Services<br><br>2.1 / 2.2 Provide Extended Day English Language Development (ELD) instruction for identified English Learner (EL) students.<br><br>2.3 Purchase supplies sand materials to facilitate CCCS and NGSS teaching and student learning.<br><br>2.4 Provide Math Intervention | Site Actions/Services<br><br>2.1  Provide collaboration release time for teachers to conduct student learning analysis and collaboratively plan working as a Professional Learning Community (PLC) using the Team Cycle and Common Formative Assessment (CFA) protocols.<br><br>2.2 Provide 2 credentialed teachers hourly 3 hours per week x 30 weeks each  (2 hours of instruction + 1 hour prep) for extended day English Language Development (ELD) instruction for identified English Learner (EL) students.<br><br>2.3 Purchase supplies sand materials to facilitate CCCS and NGSS teaching and student learning.<br><br>2.4 Provide Math Intervention |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,000 | 1,393 | $2,200 |
| Source | Base | Base | Base |
| Budget Reference | 0001-0999: Unrestricted: Locally Defined<br>2.1 Release Time for Collaboration | 0001-0999: Unrestricted: Locally Defined<br>2.1 Release Time for Collaboration | 1000-1999: Certificated Personnel Salaries<br>2.1 Release Time for Collaboration |
| Amount | $6,000 | $6,661 | $6,711 |
| Source | Base | Supplemental | Supplemental |
| Budget Reference | 0001-0999: Unrestricted: Locally Defined<br>2.2 ELD Instruction | 0001-0999: Unrestricted: Locally Defined<br>2.2 ELD Instruction | 2000-2999: Classified Personnel Salaries<br>2.2 ELD Instruction |
| Amount | $6,771 | $6,771 | $2,289 |
| Source | Base | Base | Base |
| Budget Reference | 0001-0999: Unrestricted: Locally Defined<br>2.3 CCCS and NGSS Supplies | 0001-0999: Unrestricted: Locally Defined<br>2.3 CCCS and NGSS Supplies | 2000-2999: Classified Personnel Salaries<br>2.2 ELD Instruction |
| Amount | | $7,339 | $3,470 |
| Source | | Base | Base |
| Budget Reference | | 0001-0999: Unrestricted: Locally Defined<br>Provide Math Intervention | 4000-4999: Books And Supplies<br>2.3 CCCS and NGSS Supplies |
| Amount | | | $6,000 |
| Source | | | Base |
| Budget Reference | | | 1000-1999: Certificated Personnel Salaries<br>2.4 Math Intervention |

# 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. | No students were suspended or expelled in the 2017-18 school year. | As of 4-25-19 Village school had maintained a 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 5-09-18 3.98% of Village school students had two or more Office Discipline Referrals. | As of 4-25-19 3.73% of Village school students had two or more Office Discipline Referrals. | Maintain ODR rate of 4% or less. |
| School Attendance Rates | New Metric | As of 5-10-18 the Village school attendance rate was 97.28% | As of 4-25-19 the Village school attendance rate was 97.25%. | Maintain 97% or higher |
| Reduce the number of students who are chronically absent | New metric 2016-2017 Village school chronic absenteeism rate: 1.08% (2 of 277 students). | 2017-18 Village school chronic absenteeism rate: 1.12% (3 of 267 students). | As of 4-25-19 Village school chronic absenteeism rate: 3.05% (8 of 262 students). | 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 | We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavioral and academic support. | This metric has been discontinued. |
| 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 3-15-19 3 Village school students were recommended through the SST process for SPED testing and qualified for SPED services. | appropriately recommend special education assessment for students based on rigorous SST process |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | As of 5-10-18 the number of Village students who were recommended through 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
[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| **2017-18 Actions/Services** | **2018-19 Actions/Services** | **2019-20 Actions/Services** |
| Site Actions/Services:<br><br>3.1 Purchase Site Subscriptions to School Wide Information System (SWIS) and Check-In-Check-Out (CICO).<br><br>3.2 Provide teacher stipends for incoming Kinder placement assessment.<br><br>3.3 Provide alternative seating choices for students. | Site Actions/Services:<br><br>3.1 Purchase Site Subscriptions to School Wide Information System (SWIS) and Check-In-Check-Out (CICO).<br><br>3.2 Provide teacher stipends for incoming Kinder placement assessment. | Site Actions/Services<br><br>3.1 Purchase Site Subscriptions to School Wide Information System (SWIS) and Check-In-Check-Out (CICO).<br><br>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<br>3.1 Purchase Site Subscriptions for SWIS and CICO | 5700-5799: Transfers Of Direct Costs<br>3.1 Purchase Site Subscriptions for SWIS and CICO | 5800: Professional/Consulting Services And Operating Expenditures<br>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<br>3.2 Teacher Stipends | 1000-1999: Certificated Personnel Salaries<br>3.2 Teacher Stipends | 1000-1999: Certificated Personnel Salaries<br>3.2 Teacher Stipends |

| | | | |
|---|---|---|---|
| Amount | $4,000 | | |
| Source | Base | | |
| Budget Reference | 4000-4999: Books And Supplies<br>3.3 Alternative Seating for students | | |

## Action 2

| | |
|---|---|
| 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 3

**OR**

**Actions/Services**

**Budgeted Expenditures**

| | | | |
|---|---|---|---|
| Budget Reference | | | |

## 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)

**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 |
|------|---------|---------|---------|

## Action 5

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

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

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

**OR**

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

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

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

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

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

## Action 6

Specific Student Groups: School Services

**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)

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 | Village school Thought Exchange participation declined to 43 participants. | 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 the school. | Village school maintained 100% Village families receive email notices from the school. | 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, 2018 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 | As of April 25, 2019 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 | Maintain participation numbers. |
| 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 | Village school did not perform any home visits for purposes of intervention out-reach. Village teachers held 38 spring intervention conferences for students deemed at risk. | As needed. |
| 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 | PC Pals participation continued to be limited to the one 4/5 classroom participating. There was no increase in participation. | Increase Intel PC Pals to 1 additional - 4/5 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
[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Site Actions/Services:

Site Actions/Services:

Site Actions/Services:

| 4.1 Provide printed copies of Village School Handbook to families of enrolled students.<br><br>4.2 Provide interpreter as needed. | 4.1 Provide printed copies of Village School Handbook to families of enrolled students.<br><br>4.2 Provide interpreter as needed. | 4.1 Provide printed copies of Village School Handbook to families of enrolled students.<br><br>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<br>4.1 Copies of Village Handbook | 4000-4999: Books And Supplies<br>4.1 Copies of Village Handbook | 4000-4999: Books And Supplies<br>4.1 Copies of Village Handbook |
| Amount | $500 | $500 | $500 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.2 Translation Services | 2000-2999: Classified Personnel Salaries<br>4.2 Translation Services | 2000-2999: Classified Personnel Salaries<br>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)

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

**OR**

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

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

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

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

**Actions/Services**

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

**Budgeted Expenditures**

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

# Goals, Actions, & Services

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

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

New Goal

# Goal 5

## State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Identified Need:

## Expected Annual Measurable Outcomes

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

# Planned Actions / Services

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

## Action 1

**OR**

## Actions/Services

## Budgeted Expenditures

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
| --- | --- |
| $6,711 | 3.14% |

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

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

LCAP Year: **2018-19**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
| --- | --- |
| $978,106 | 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

LCAP Year: **2017-18**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $47,549 | 9.87% |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# 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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

# Stakeholder Engagement

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

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

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

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

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

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

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

# Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

# Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

# Planned Actions/Services

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

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

### Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

## Actions/Services

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

**New/Modified/Unchanged:**

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

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

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

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

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

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

## Budgeted Expenditures

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

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

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

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

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

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

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

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

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

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

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

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

        (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

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

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

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

        (2) The total number of cohort members.

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

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

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

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

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

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

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

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

## Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

# Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

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

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

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

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

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

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

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

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| **Funding Source** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Funding Sources | 39,582.00 | 39,102.00 | 36,143.00 | 39,636.00 | 37,677.00 | 113,456.00 |
| Base | 32,921.00 | 32,421.00 | 36,143.00 | 32,975.00 | 30,966.00 | 100,084.00 |
| Supplemental | 6,661.00 | 6,681.00 | 0.00 | 6,661.00 | 6,711.00 | 13,372.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| **Object Type** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Expenditure Types | 39,582.00 | 39,102.00 | 36,143.00 | 39,636.00 | 37,677.00 | 113,456.00 |
| 0001-0999: Unrestricted: Locally Defined | 36,482.00 | 0.00 | 29,143.00 | 36,536.00 | 5,307.00 | 70,986.00 |
| 1000-1999: Certificated Personnel Salaries | 1,600.00 | 15,620.00 | 1,600.00 | 1,600.00 | 18,400.00 | 21,600.00 |
| 2000-2999: Classified Personnel Salaries | 500.00 | 0.00 | 500.00 | 500.00 | 9,500.00 | 10,500.00 |
| 4000-4999: Books And Supplies | 500.00 | 20,462.00 | 4,400.00 | 500.00 | 3,970.00 | 8,870.00 |
| 5000-5999: Services And Other Operating Expenditures | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 |
| 5700-5799: Transfers Of Direct Costs | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 2,520.00 | 0.00 | 0.00 | 500.00 | 500.00 |

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

| | | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---|---|---|---|---|---|---|---|
| **Total Expenditures by Object Type and Funding Source** | | | | | | | |
| **Object Type** | **Funding Source** | | | | | | |
| All Expenditure Types | All Funding Sources | 39,582.00 | 39,102.00 | 36,143.00 | 39,636.00 | 37,677.00 | 113,456.00 |
| 0001-0999: Unrestricted: Locally Defined | Base | 29,821.00 | 0.00 | 29,143.00 | 29,875.00 | 5,307.00 | 64,325.00 |
| 0001-0999: Unrestricted: Locally Defined | Supplemental | 6,661.00 | 0.00 | 0.00 | 6,661.00 | 0.00 | 6,661.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 1,600.00 | 8,939.00 | 1,600.00 | 1,600.00 | 18,400.00 | 21,600.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 0.00 | 6,681.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Base | 500.00 | 0.00 | 500.00 | 500.00 | 2,789.00 | 3,789.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 6,711.00 | 6,711.00 |
| 4000-4999: Books And Supplies | Base | 500.00 | 20,462.00 | 4,400.00 | 500.00 | 3,970.00 | 8,870.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 |
| 5700-5799: Transfers Of Direct Costs | Base | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 0.00 | 2,520.00 | 0.00 | 0.00 | 500.00 | 500.00 |

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

| | Total Expenditures by Goal | | | | | |
|---|---|---|---|---|---|---|
| **Goal** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| **Goal 1** | 14,372.00 | 14,372.00 | 14,372.00 | 14,372.00 | 13,907.00 | 42,651.00 |
| **Goal 2** | 22,110.00 | 22,130.00 | 14,771.00 | 22,164.00 | 20,670.00 | 57,605.00 |
| **Goal 3** | 2,100.00 | 2,100.00 | 6,100.00 | 2,100.00 | 2,100.00 | 10,300.00 |
| **Goal 4** | 1,000.00 | 500.00 | 900.00 | 1,000.00 | 1,000.00 | 2,900.00 |
| **Goal 5** | | | 0.00 | 0.00 | 0.00 | 0.00 |
| **Goal 6** | | | 0.00 | 0.00 | 0.00 | 0.00 |
| **Goal 7** | | | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

## 2019-2020 Village School Principally Directed Actions/Services

| LCAP Goal | District-Wide Actions/ Services | Describe how action/service is principally directed to and effective use of funds to meet your goals for UDPS. | Describe how action/service is the most effective use of funds to meet your goals for UDPS. |
|---|---|---|---|
| 2 | Action: 2.2 Provide Extended Day English Instruction for identified English Learner students | Principally directed: Provide 2 credentialed teachers hourly for additional English Language Development (ELD) instruction for identified English Learner (EL) students. | Due to unique structure of the Village School instructional day and small number of EL students attending Village School, employing credentialed teachers hourly to provide ELD is required and having highly effective teachers teaching our most struggling learners is backed by research. |