

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

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

LEA Name	Orange County Office of Education		
Contact Name and Title	Collin Felch Principal	Email and Phone	cfelch@vistaheritagems.org 714-988-2719

## 2017-20 Plan Summary

### THE STORY

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

Vista Heritage Charter Middle School (Heritage) is a small independent charter school in its second year of operation located in Santa Ana, CA. Unlike most cities Orange County; Santa Ana is heavily impacted by poverty. This is reflected in our student demographics. At Heritage, an enrollment of 240 students, 93% of our students qualify for free- or reduced-price meals and 95% of our students are socio-economically disadvantaged. Our EL population is at 91 students. Out of the 91 EL students 87 of them are Long Term English Language learners. In year one feedback from all stake- holders echoed what our data showed, that our students have a huge need with mental health, academic intervention, academic supports and social emotional supports.

Between the 2015-16 and 2016-17 school year, the School's enrollment of students increased by 50%. The population of students with disabilities, long-term English learners, and homeless youth has increased by 2%, 37%, and 4%, respectively. Heritage plans to increase its student enrollment each year for the next three years and anticipates similar increases in these special populations. As research indicates, these students require a variety of academic and socio-emotional supports to be successful in school. Over the past two years, the School's leadership team and teachers have determined that our students' benefit most academically and behaviorally when they receive mental health support and services. Our school and its resources have been geared to accommodate and modify to meet the needs that arise for the students. We service all students in a fully inclusive environment, where our instructional model is transformative in its one-to-one approach to deliverable common core aligned objectives and standards.

## LCAP HIGHLIGHTS

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

In efforts to keep our LCAP a living document that is based on the relevant needs of our students, we found it necessary to be transformative in our approach to our LCAP. In the 2015-2016 school year our LEA was a brand new school. Heritage spent a great deal of time and collecting data to learn the strengths, gains, needs and adversities our students are faced with. In the 2016-2016 school year, we, as a LEA, began our journey to transform our educational programs, aides and supports to enhance our current instructional model. It is within this transformational process that we created specific monitoring tools to collect data. Once that data was collected, our LEA reflected and gathered feedback. It was within this monitoring and on going needs assessment we were able to determine that that our currently established 2015-2016 LCAP, didn't fully align to the needs of our students. Vista Heritage in all efforts of maintaining a living document that is true to the adversities our students face, found we need to modify the current goals of our LCAP to be specifically aligned and monitoring the right goals for our students. The roots and pillars that our previous LCAP still are at the heart of what we do, and are visible in this year's newly aligned goals. However, Heritage needed to find a more specific approach to align goals, services and action steps to the transformative work we are doing that is servicing the needs of our students.

In the pervious year we had three pillars we organized our support services around, these included: All students succeed; All teachers succeed differentiated resources for our special populations; and engaging parents as partners. Heritage found that these were great roots, but limited in specificity. It is with a growth mindset and approach we took on gaining feedback from stakeholders; reviewing needs assessments and data to formulate corrective goals and actions steps that align to the designated needs of our students and a program that can be designed for their success. The new crafted goals that came out of that reflective process are listed below. All of these goals were then used to draft actions steps that were crafted using stakeholder feedback Heritage feels as its transformational shift in its LCAP will better align services and action steps to meet the true needs identified in our assessments and data.

Goal 1 (Root Goal : All student's succeed )

All students have access to an instructional program that promotes engagement through rigor and relevance.

Goal 2 (Root Goal: differentiated Supports)

Provide a learning environment and resources that are equitable for all subgroups we serve

Goal 3 (Root Goal: All Teachers Succeed)

Staff are supported in an equitable way to grow in their development

Goal 4 (Root Goal: differentiated Supports)

Students receive social-emotional supports that allow them to feel safe and successful at school

Goal 5 (Root Goal: Parent as Partners)

Parents are actively engaged partners

## REVIEW OF PERFORMANCE

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

Since its establishment in the 2015-2016 school year Heritage has been able to monitor its performance data school wide and with a strategic focus on its special populations. Some strengths that have been identified are taking a reclassification rate from 22% to a 38% a 16% gain. This was significant as our 97% of our English Learner population are Long Term English Learners. Heritage has been able to have more than 95% of our enrolled Special education students make progress on their IEP goals, and show growth in their state testing scores.

Since our LEA is composed largely of sub-groups, we understand the importance of tracking their performance. Heritage was able to design a consistent monitoring tool to track formative and summative school / district assessments that are collected regularly to monitor student achievement. In this regard, our English Language Learner population has gained an average 12% in their district ELA assessment performance, while our Special education students have gained an average of 9%. Some significant growth was indicated by an 18% gain in our 7th ELL students and 20% gain in our Special Education population in 7th grade. In Math, both English Language Learners and Special Education students gained an average of 9%.

Due to only one year of SBAC testing, Heritage doesn't have complete performance indicators on the SBAC evaluation rubrics. However, Heritage has taken an in-depth look to analyze student achievement with our SBAC data. Heritage was able to analyze student growth from their previous year, at a different LEA, in relation to their current SBAC scores. It is within this analysis we were able to indicate that our 6th grade students had gain of 7% in at or above in their ELA testing and decreased the below standard by 8%. Our 7th grade students were able to gain 4 % in students in the at standard performance indicator. In 6th grade Math we were able to decrease the below standard by 15% and increase the near standard by 15%. Our LEA's SBAC scores out performed many of our local area schools.

## GREATEST PROGRESS

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

Although we have bright spots to celebrate, Heritage has some significant needs that are also relevant to note. One significant need is that Heritage took on a 50% gain in ADA, and with that a large increase in special populations and needs of high-risk student populations. One significant need is rooted in Mental health and student social emotional supports. Our students come in with a large amount of adversities in their own lives that have impacted their student learning abilities. This can be seen in our increase in suspension rate and referral need for counseling. There has also been overwhelming feedback from all stakeholders in regards to the social and emotional needs our students are faced with.

In addition to social emotional needs, our students are not showing significant percentages in at or above standards in both ELA and Math. Although students made growth, our performance indicators still show our students are low in their achievement. We realize that this is an adversity our students face, and an area where we need to close the gap. Our SBAC data highlights that need. Heritage students were 22% at or above standard in Language Arts. In Math we were only 14% at or above standard. In the case of Mathematics, our school performance monitoring tools, also indicate a low performance indicators and a decrease in student performance by an average of 9%. With the aide of stakeholder feedback we were able to track some of the roots of these needs in engagement, student inconsistency in learning environments and/ or sustained years with limited achievement.

## GREATEST NEEDS

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

**PERFORMANCE GAPS**

Given all the data the LEA, began its transformative approach to their newly established instructional program. Heritage intends to add additional supports and services to address the needs and adversities our students are facing. This has included an increase in specialized professional development, specialized personal, specialized resources. In addition, the LEA will be using consistent monitoring tools to actively monitor and reflect on the action steps under each goal. Our LEA has taken on recent initiatives including Kagan Cooperative Learning, Way of Council and MTSS/RTI support system to aide in the success of the goals in our LCAP. Heritage has defined action steps that will be monitored and reflected up throughout the year to ensure that our LCAP is a living document designed to meet the adversities our students face.

**INCREASED OR IMPROVED SERVICES**

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

Vista Heritage Charter Middle School will improve services for low income and at-risk students through the development of a comprehensive differentiated mastery learning instructional program. This program will create a more personalized learning environment for the students at Vista and provide specific, targeted instruction for each student aligned to each course's learning objectives. Vista Heritage staff will participate in ongoing professional development to develop expertise in facilitating a student-centered, personalized learning environment. We provide a 1 to 1 technology plan with each student having access to personal laptop and a developed technology plan to implement the equipment into the overall education experience.

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$2,757,845
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$865,619.28

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

\$2,675,325.00	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

All Students Succeed  
 All students in VHCMS will have access to a comprehensive plan of instructional systems that:  
 1. Promote active parent involvement through surveys, school committees, site based workshops and staff development as it relates to parent involvement.  
 2. Increase student success and achievement by working with stakeholders to maximize instructional time.  
 3. Facilitate the implementation and monitoring of a comprehensive and personalized education plan that increases the percentage of students who score Proficient/Advanced on the SBAC Summative Assessment.

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

OUTCOME 1.1- Most of SSC/SELAC Parent Representatives will rate AGREE/STRONGLY AGREE on the following statement: I feel that I have a say on decision making matters that come to SSC/SELAC.  
 OUTCOME 1.2-Establish parent usage of the Power School system to monitor student progress.  
 OUTCOME 2.1- 100% of local Formative and Summative Assessments will align to Common Core Standards for Reading, Math, and Language Arts.  
 OUTCOME 2.2- 90% of 8th Grade students will meet the academic requirements for culmination.

### ACTUAL

Outcome 1.1: Heritage has consistently held SSC/SELAC meetings regularly. Parents participate in the meeting and have given positive feedback to the school site and other families. our SSC/SELAC parents have also reported out to other parents in the Monthly Principal's Parent Coffee meetings. In a recent feedback survey, all parents agreed or strongly agreed that Vista actively engaged parents.

Outcome 1.2: Parent education, participation and engagement has been a focus for the LEA this year. Specifically on 8/11, 8/12, 8/13 we held orientations for students and parents informing them on how to track student progress. On 9/26 Heritage held a parent training specifically on Power School and engagement. Since then we have held monthly meetings and teachers consistently reach out to parents on their student progress. Additionally, we make sure to inform students of this resources during every parent coffee and student progress meeting.

Outcome 2.1: 100% of local Formative and Summative Assessments will align to Common Core Standards for Reading, Math, and Language Arts. As of May 2015, all assessments are aligned. We have met this goal. Teacher's formative assessments are aligned to the District Pacing materials, which are aligned to the CCSS. In addition, all the district assessments and school summative assessments are verified by administration. These assessments are also aligned to the District pacing guides. Thus, all assessments are aligned to CCSS.



Outcome 2.2 : 90% of 8th grade students will meet the academic requirements. At the end of Quarter 3, 94% of our students will Culminate. Projected Culmination numbers going into the end of Quarter 4 still show a 90% or higher rate for culmination.

**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.

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Provide training to staff on the formative assessment cycle to understand the validity of score and implementation for interventions as needed in the classroom.</p>	<p><b>ACTUAL</b> Provide training to staff on the formative assessment cycle to understand the validity of score and implementation for interventions as needed in the classroom.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> OARS certification 5000-5999: Services And Other Operating Expenditures Base 1,000 Professional Development 5000-5999: Services And Other Operating Expenditures Base 875 CCSA Conference 5000-5999: Services And Other Operating Expenditures Base 10,000 Supplemental and resources staff to aide in intervention skills for our students who are struggling in performance including tutoring , Teacher assistance and assistance from after school programs to aide in student performance 2000-2999: Classified Personnel Salaries Base \$14,738</p>	<p><b>ESTIMATED ACTUAL</b> OARS Program and related expenses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,390.00 Professional development 5000-5999: Services And Other Operating Expenditures LCFF 0.00 CCSA Conference and related expenses 5000-5999: Services And Other Operating Expenditures LCFF 4,487.49 Supplemental and resources staff to aide in intervention skills for our students who are struggling in performance including tutoring , Teacher assistance and assistance from after school programs to aide in student performance 2000-2999: Classified Personnel Salaries Supplemental and Concentration 13,632.38 Associated Employer Benefits for classified staff 3000-3999: Employee Benefits Supplemental and Concentration 1,342.79</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Use OARS platform to Deliver District Designed Summative Assessments.</p>	<p><b>ACTUAL</b> Use OARS platform to Deliver District Designed Summative Assessments.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> All Vista Days Professional Development 1000-1999: Certificated Personnel Salaries Base \$48,510</p>	<p><b>ESTIMATED ACTUAL</b> Professional Development - 5 All Vista Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 22,664.58</p>

OARS License 5800: Professional/Consulting Services And Operating Expenditures Base \$1,793

Professional Development - 5 All Vista PD Days associated employer taxes and Benefits 3000-3999: Employee Benefits Supplemental and Concentration 5,708.40 reported in action 1

Action **3**

**PLANNED**  
 Actions/Services Use parent survey results to address identified needs.  
**BUDGETED**  
 Expenditures 4000-4999: Books And Supplies Base \$100

**ACTUAL**  
 Use parent survey results to address identified needs.  
**ESTIMATED ACTUAL**  
 Preparation and Printing 4000-4999: Books And Supplies Supplemental and Concentration 36.00

Action **4**

**PLANNED**  
 Actions/Services Hold engagement/educational events for families  
**BUDGETED**  
 Expenditures Family Nights (9Hr Teacher Salary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,457  
 Parent Conferences (9 Hr. Teacher Salaries) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,457  
 Home Visits (1 Day Teacher Salary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,851

**ACTUAL**  
 Hold engagement/educational events for families  
**ESTIMATED ACTUAL**  
 Family Nights ( Teacher and Additional Staff Salary ) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,099.53  
 Parent Conferences ( Teacher and Additional Staff Salary ) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,099.53  
 Home Visits ( 1 day extra time teachers ) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,532.92  
 Associate employer taxes and benefits with compensation for Home Visits and Family Nights 3000-3999: Employee Benefits Supplemental and Concentration 3,994.68

Action **5**

**PLANNED**  
 Actions/Services Hold Formal Elections for SSC/SELAC  
**BUDGETED**  
 Expenditures SSC Summer Parent Meeting 5000-5999: Services And Other Operating Expenditures Base \$50

**ACTUAL**  
 Hold Formal Elections for SSC/SELAC  
**ESTIMATED ACTUAL**  
 SSC/ SELAC Parent Meetings - recorded in the next action 5000-5999: Services And Other Operating Expenditures LCFF 25.00

Action **6**

**PLANNED**  
 Actions/Services Facilitate Monthly SSC/SELAC Meetings  
**BUDGETED**  
 Expenditures SSC/SELAC to CCSA Advocacy Day 5000-5999: Services And Other Operating Expenditures Base \$500

**ACTUAL**  
 Facilitate Monthly SSC/SELAC Meetings  
**ESTIMATED ACTUAL**  
 SSC/SELAC Parent Meetings 5000-5999: Services And Other Operating Expenditures LCFF 519.97

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> Facilitate Dialogue Forum for SSC/SELAC Agenda Items During Coffee with the Principal.</p>	<p><b>ACTUAL</b> Facilitate Dialogue Forum for SSC/SELAC Agenda Items During Coffee with the Principa</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Coffee with the Principal Meetings 5000-5999: Services And Other Operating Expenditures Base \$500</p>	<p><b>ESTIMATED ACTUAL</b> Coffee with the Principal Meetings 5000-5999: Services And Other Operating Expenditures LCFF 764.59</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> Advisory: Intervention-Support for ELA/Math/ELD</p>	<p><b>ACTUAL</b> Advisory: Intervention-Support for ELA/Math/ELD</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Advisory Teacher Support: Calculate 40 min of teacher avg salary 4 school days (75% of time) 1000-1999: Certificated Personnel Salaries Base \$60,941</p>	<p><b>ESTIMATED ACTUAL</b> Advisory Teacher Support: Calculate teacher avg salary 1 hr. advisory period 4 school days (75% of time) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 57,114.74  Advisory Teacher Support: Associated employer taxes and benefits 3000-3999: Employee Benefits Supplemental and Concentration 16,005.27</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b> Establish policy and data infrastructure to monitor student-level attendance, barriers to attendance, and school climate.</p>	<p><b>ACTUAL</b> Establish policy and data infrastructure to monitor student-level attendance, barriers to attendance, and school climate.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Hire MeasureEd to provide additional oversight and improved policies and procedures to provide systems to address truancy needs. 5800: Professional/Consulting Services And Operating Expenditures Base \$14,427</p>	<p><b>ESTIMATED ACTUAL</b> Hire MeasureEd to provide additional oversight and improved policies and procedures to provide systems to address truancy needs. 5800: Professional/Consulting Services And Operating Expenditures LCFF 12,838.00</p>

Action **10**

<p>Actions/Services</p>	<p><b>PLANNED</b> Instructional Leadership Team will monitor goal data and address needs as needed.</p>	<p><b>ACTUAL</b> Instructional Leadership Team will monitor goal data and address needs as needed.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Committee Member Stipend (4) 1000-1999: Certificated Personnel Salaries Base \$4,561</p>	<p><b>ESTIMATED ACTUAL</b> Committee Member Stipend (4) Teacher Stipend : Admin Designee/ Testing Coordinator 1000-1999: Certificated Personnel Salaries LCFF 4,561.20</p>



Committee Member Stipend (4) Teacher Stipend : Admin Designee/ Testing Coordinator Associated Benefits & Taxes 3000-3999: Employee Benefits LCFF 740.28

Action **11**

Actions/Services	<p><b>PLANNED</b> Purchase / implement home-school 1-1 Chromebook access for sixth grade.</p>	<p><b>ACTUAL</b> Purchase / implement home-school 1-1 Chromebook access for sixth grade.</p>
Expenditures	<p><b>BUDGETED</b> 1-1 Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration \$32,700</p>	<p><b>ESTIMATED ACTUAL</b> 1-1 Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration 36,272.75</p>

**ANALYSIS**

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

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

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

Heritage was able to implement all action steps that were designated in this goal. Heritage focused efforts to increase parent involvement and engagement. These engagement activities included regular parent activities that included parent education, SSC/SELAC meetings, parent coffee and other parent/ community events. Heritage took an additional focus on professional development and growth. This included the use of our assessment programs and data information systems as defined in our actions steps. Staff and administration took part in many different professional development opportunities, and participated in a variety of identified professional development based on need and areas for growth. It is with analysis of all these areas, that we did achieve the identified action steps. However, with the analysis of feedback, surveys and needs assessment we were able to determine that the goal was very large and broad. As stated in the summary section, this is why the LEA choose to modify this goal in the future LCAP.

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

After analysis of stake-holder feedback and our needs assessment it was articulated that this goal was very broad and hard to achieve by the outcomes that were listed below. Heritage implemented all action steps, and tracked data to support the implementation of these actions steps in an LCAP monitoring tool. It is with review of this data that the LEA were effective in implementing and achieving the specific identified parts of the goal. Since the goal is very broad, we have noted that this goal will be modified in the future LCAP to meet the specific needs of the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Added in appropriate employer taxes and employee benefits - Additional \$16,630.85. All Vista PD was reduced to reflect 4 days out of 10 PD days - (\$25,845) - remaining days reflected on Goal 2

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.

As stated earlier this goal has been modified. The changes can be seen below and in the 17-18 portion of the LCAP template.

#### Modified Goal 1

All students have access to an instructional program that promotes engagement through rigor and relevance.

#### Expected Annual Measurable Outcomes:

OUTCOME 1: Teachers will participate in data-driven instruction cycles and reflection on a regular basis.

OUTCOME 2: 80% of all students will attain a score of 70% or better in academic core classes.

OUTCOME 3: VCMS will increase and align tiered support resources for its students as evidenced by a 2% improvement on CASSPP Performance Bands.

OUTCOME 4: Teachers will implement strategies to differentiate instruction on a regular basis.

OUTCOME 5: VCPS will ensure that all students have access to standards-based instructional materials.

OUTCOME 6: VCPS will maintain 96% ADA Rate.

#### Actions / Services

Provide training to staff on the formative assessment cycle.

Use a Data Management System to deliver district designed summative assessments.

Advisory period will be used for intervention and support for ELA/MATH/ ELD

Develop a policy and data infrastructure to monitor student-level attendance.

Develop systemic approach to address truancy and attendance.

Provide all students 1-1 Chromebook access.

Instructional Leadership Team will monitor goal data and address needs as needed.

Develop a Teacher Assistant model that impacts student achievement.

Purchase and maintain licenses for implementation of standards-based curriculum and supplemental materials.

Students will participate in college/career focused field trips.

Monitor implementation and provide professional development and coaching of Kagan Structures for Cooperative Learning.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

All Students Succeed: VHCMS will align and refine resources needed to provide differentiation to support Low income, ELL, SPED and Foster Youth Students

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

OUTCOME -1.1- VHCMS will increase and align support resources for its ELL, Foster Youth, SED students as evidenced by a 2% improvement on CASSPP Performance Bands.

OUTCOME -1.2- VHCMS will increase and align support resources for its SPED, ELL, Foster Youth, SED students as evidenced by maintaining 100% ESSA Teacher Credentialing Compliance.

OUTCOME -1.3- VHCMS will increase and align support resources for its ELL students as evidenced by a 20% ELL Reclassification Rate

OUTCOME -1.4- VHCMS will increase and align support resources for its ELL as evidenced by a systemic progress monitoring of English Language Development while transitioning to the new ELA/ELD State adopted framework.

OUTCOME -1.5- VHCMS will increase and align support resources for its SPED, ELL, Foster Youth, SED students as evidenced by maintaining 97% ADA.

OUTCOME -1.6- VHCMS will increase and align support resources for its SPED, ELL, Foster Youth, SED students as evidenced by monitoring and addressing the current truancy rate.

OUTCOME -1.7- VHCMS will increase and align support resources for its SPED, ELL, Foster Youth, SED students as evidenced by a .5% Suspension Rate.

OUTCOME -1.8- VHCMS will increase and align support resources for its SPED students as evidenced by 80% of students having met their IEP goals.

#### ACTUAL

OUTCOME -1.1/ 1.9 - VHCMS has only one year of base scores of SBAC. The 2016-2017 school year's testing has not been completed in order to address this goal. As a base year, Heritage EL students scored 3% met or exceeded for ELA and Math. Heritage SPED students scored 0% met or exceeded in ELA and 18% Met or exceed in Math. Thus the outcome is not valid or met due to one year of testing.

OUTCOME -1.2- VHCMS is in compliance with credentials and reviews teacher materials regularly

OUTCOME -1.3- VHCMS has increased and aligned support resources for its ELL students as evidenced by a 22% ELL Reclassification Rate in the 2015-2016 school year and a 32% in the 2016-2017 school rate.

OUTCOME -1.4- VHCMS has increased and aligned support resources for its ELL as evidenced by a reclassification process, designated ELD time, integrated ELD time. In addition, has implemented as new ELD curriculum pilot this year and is monitoring student progress.

OUTCOME -1.5- VHCMS has increased and aligned support resources for its subgroups students as evidenced by maintaining 97% ADA. VHCMS ( as of 3/11/17) has an ADA rate of 96%. Heritage has had a great flux in student attendance, due to this VHCMS has implemented new policy for independent student to assist in student and stake holder needs.

OUTCOME -1.6- VHCMS has increased and aligned support resources for its' subgroup students as evidenced by monitoring and addressing the truancy rate.

OUTCOME ~1.9- VHCMS will increase and align support resources for its SPED as evidenced by a 1% improvement on CASSPP Performance Bands.

VCPS has hired support services and implemented policies to address student attendance needs.

OUTCOME ~1.7- VHCMS has increased and aligned support resources for its subgroups to address its suspension and expulsion rates. The current suspension rate is at 3%. This is higher than the goal of .5%. Heritage has increased in student need and student enrollment. As students are transitioning to the established culture and program, Heritage has implemented many supports and a social emotional program to address the need that has been presented. Although Heritage did not meet this goal, we are implementing many strategies and focusing efforts and more supports to address this need.

OUTCOME ~1.8- VHCMS will increase and align support resources for its SPED students as evidenced by 80% of students having met their IEP goals. VHCMS tracks the success of student IEP goals quarterly. Student goal progress is also reviewed with the entire IEP team when an annual meeting or a triennial meeting occurred. Heritage has currently met this outcome with 90% of students making progress on their goals.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

70% of All Vista Days Professional Development will be used for:

1. Use of CAASPP as integral component of the Internal Assessment System.
2. Training to staff on the formative assessment cycle to understand the validity of score and implementation for interventions as needed in the classroom.
3. training to all staff to understand differentiated instruction as guided by formative/summative scores and implement for interventions as needed in the classroom.
4. Participate in Data Driven Instructional Planning to determine needs of students to drive instruction.

ACTUAL

All Vista Day Professional Development was used for identified needs and supports. Additional Professional Development was used in the support of the implementation of new programs to assist these subgroups to be successful.

	<p>Teacher collaboration to make sure student engagement and achievement are supported. - as related to our fully integrated 1-1 technology based curriculum.</p>	
Expenditures	<p><b>BUDGETED</b>                  All Vista Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,510</p>	<p><b>ESTIMATED ACTUAL</b>                  5 All Vista Days at daily rate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 22,664.58                  Associated employer taxes and employee benefits for 5 All Vista Days 3000-3999: Employee Benefits Supplemental and Concentration 5,741.00                  Kagan Strategies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,559.26</p>

Action **2**

Actions/Services	<p><b>PLANNED</b>                  Use OARS platform to Design Summative Assessments that meet the needs of Special Populations.</p>	<p><b>ACTUAL</b>                  Use OARS platform to Design Summative Assessments that meet the needs of Special Populations.</p>
Expenditures	<p><b>BUDGETED</b>                  Staff Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000                  OARS License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,600                  Staff development on the creation of accommodated benchmark assessments. (4 Sub Days for RSP Teacher). 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$780</p>	<p><b>ESTIMATED ACTUAL</b>                  Staff Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0.00                  OARS Licenses and related costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,390.00                  Staff development on the creation of accommodated benchmark assessments. (4 Sub Days for RSP Teacher). 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 828.00</p>

Action **3**

Actions/Services	<p><b>PLANNED</b>                  70% of weekly Professional Development will be used for:                  1. Use of CAASPP as integral component of the Internal Assessment System.                  2. Training to staff on the formative assessment cycle to understand the validity of score and implementation for interventions as needed in the classroom                  3. Training to all staff to understand differentiated instruction as guided by formative/summative scores and implement for interventions as needed in the classroom.                  4. Participate in Data Driven Instructional Planning to determine needs of students to drive instruction.</p>	<p><b>ACTUAL</b>                  All Vista Day Professional Development was used for identified needs and supports. Additional Professional Development was used in the support of the implementation of new programs to assist these subgroups to be successful. Remaining 30% of Vista Friday PD days applied here</p>
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5. Teacher collaboration to make sure student engagement and achievement are supported. - as related to our fully integrated 1-1 technology based curriculum.  
 6. Use of data driven coaching cycles that use the Danielson Framework as a tool for teaching and learning. This includes explicit development in how to use data to address the needs of ELLs. SED, Foster Youth and Sped.

Expenditures

**BUDGETED**  
 Weekly Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,941

**ESTIMATED ACTUAL**  
 Weekly Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48,938.00  
 Weekly Professional Development - Associated employer taxes and employee benefits 3000-3999: Employee Benefits Supplemental and Concentration 7,942.62

Action **4**

Actions/Services

**PLANNED**  
 Monitoring of English Language Development for students.

**ACTUAL**  
 Monitoring of English Language Development for students.

Expenditures

**BUDGETED**  
 Quarterly Collaboration Time for Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,075  
 Teaching Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,562

**ESTIMATED ACTUAL**  
 Quarterly Collaboration Time for Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,266.44  
 Teaching Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 13,632.38  
 Associated Employer taxes and benefits for monitoring of ELD 3000-3999: Employee Benefits Supplemental and Concentration 1,245.47

Action **5**

Actions/Services

**PLANNED**  
 Instructional Leadership Team will monitor goal data and address needs as needed.

**ACTUAL**  
 Instructional Leadership Team will monitor goal data and address needs as needed.

Expenditures

**BUDGETED**  
 Committee Member Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,303

**ESTIMATED ACTUAL**  
 Committee Member Stipend - 4 ILT members Stipend \$750/each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,000.00

Action **6**

Actions/Services

**PLANNED**  
 Academic and social emotional support resources to be contracted and implements based on the needs of the

**ACTUAL**  
 Academic and social emotional support resources to be contracted and implements based on the needs of the

Expenditures	students who are enrolled in VHCMS fully inclusive program with 1-1 technology
	<p><b>BUDGETED</b></p> <p>Turning Point support counseling / Mental Health contracted support ERMHS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$15,000</p> <p>Technology Supports and Materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000</p> <p>Supplemental supports and materials for site adopted materials and curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>

Expenditures	students who are enrolled in VHCMS fully inclusive program with 1-1 technology
	<p><b>ESTIMATED ACTUAL</b></p> <p>Turning Point support counseling / Mental Health contracted support ERMHS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000.00</p> <p>Technology Supports and Materials - V-Tech Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 39,070.00</p> <p>Supplemental supports and materials for site adopted materials and curriculum - Nearpod 4000-4999: Books And Supplies Supplemental and Concentration 2,587.00</p> <p>School Site Principal Prof. Development - El Dorado SELPA administrative support days 5000-5999: Services And Other Operating Expenditures LCFF 2,758.39</p> <p>Way of Council Professional Development - 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,750.00</p>

Action **7**

Actions/Services	<b>PLANNED</b> Advisory: Intervention-Support for ELA/Math/ELD
	<p><b>BUDGETED</b></p> <p>Advisory Teacher Support: Calculate 40 min of teacher avg salary 4 school days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,941</p>
Expenditures	

Actions/Services	<b>ACTUAL</b> Advisory: Intervention-Support for ELA/Math/ELD
	<p><b>ESTIMATED ACTUAL</b></p> <p>Advisory Teacher Support: Calculate 20 min of teacher avg salary 4 school days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,973.43</p> <p>Associated Employer Paid taxes and benefits for Intervention support 3000-3999: Employee Benefits Supplemental and Concentration 5,434.51</p>
Expenditures	

Action **8**

Actions/Services	<b>PLANNED</b> ELD Across All Content Support
	<p><b>BUDGETED</b></p> <p>Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 13,801</p>
Expenditures	

Actions/Services	<b>ACTUAL</b> ELD Across All Content Support
	<p><b>ESTIMATED ACTUAL</b></p> <p>Professional Development - iLit Training 1 hr in 18 Friday PD sessions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,198.98</p> <p>iLit Professional Development - Pearson Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,900.00</p> <p>Professional Development - iLit Training 1 hr in 18 Friday PD sessions - Associated Benefits &amp; Taxes 3000-3999: Employee Benefits Supplemental and Concentration 2,724.47</p>
Expenditures	

Action **9**

Actions/Services	PLANNED	ACTUAL VHCMS will increase and align support resources for its SPED students as evidenced by 80% of students having met their IEP goals
Expenditures	BUDGETED	ESTIMATED ACTUAL Contract with Direct Education to provide counseling, psychologist and other Special Education related services to student sub-group 5000-5999: Services And Other Operating Expenditures Special Education 75,941.14

**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.

Heritage was able to implement all action steps that were designated in this goal. Heritage focused efforts to increase the resources and student growth in our subgroups. Specified resources, support services, and support personnel have been implemented to increase student achievement at Heritage. In addition, all staff engaged and took part in multiple professional developments to incorporate and included the additional supports Heritage was implementing for these students. Heritage tracked the success for these implementations by using our assessment programs and data information systems as defined in our actions steps. Staff and administration took part in many different professional collaboration opportunities, and participated in a variety of collaborative teams to decipher areas of need and growth. It is with analysis of all these areas, that we did achieve the identified action steps. However, with the analysis of feedback, surveys and needs assessment we were able to determine that the goal was very large and broad. As stated in the summary section, this is why the LEA choose to modify this goal in the future LCAP.

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

After analysis of stake-holder feedback and our needs assessment it was articulated that this goal was very broad and hard to achieve by the outcomes that were listed below. Heritage implemented all action steps, and tracked data to support the implementation of these actions steps in an LCAP monitoring tool. It is with review of this data that the LEA were effective in implementing and achieving the specific identified parts of the goal. Since the goal is very broad, we have noted that this goal will be modified in the future LCAP to meet the specific needs of the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Reduced allocation of teacher salaries for PD in goal 2 by \$58.5 k to reflect correct time allocation. Added contracted special ed costs to address the needs of student sub group.



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.

As stated earlier this goal has been modified. The changes can be seen below and in the 17-18 portion of the LCAP template.

Goal 2 ( Old Goal 2)

Provide a learning environment and resources that are equitable for all subgroups we serve.

Expected Annual Measurable Outcomes:

OUTCOME 1: VCPS will align support resources for its ELL students as evidenced by a 2% improvement on CASSPP Performance Bands for the stated subgroups.

OUTCOME 2: VCPS will align support resources for its SPED as evidenced by a 1% improvement on CASSPP Performance Bands.

OUTCOME 3: VCPS will align support resources for its ELL students as evidenced by a 20% ELL Reclassification Rate.

OUTCOME 4: VCPS will align support resources for its ELL students as evidenced by EL growth by moving up at least one level on CELDT.

OUTCOME 5: VCPS will align support resources for its ELL, Foster Youth, SPED students as evidenced by a 0.5% Suspension Rate.

OUTCOME 6: VCPS will align support resources for its SPED students as evidenced by 80% of students demonstrating progress on their IEP goals.

Actions / Services

Provide Professional Development on a regular basis to support identified needs and implementation of interventions for school subgroups.

Provide Professional Development on a regular basis to support with instructional needs implementation of strategies for school subgroups.

Provided accommodated assessment plans and supports for identified student needs

Utilize identified classified staff to provide supports for the school subgroups.

Utilizes a team for coordination of services and identification of student needs

Instructional Leadership Team will monitor goal data and address needs as needed.

Implement standards-based curriculum and materials for designated ELD instruction

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

All Teachers Succeed  
 All Teachers in VHCMS will have access to a comprehensive pedagogical support system that:  
 1. Develops and monitors their pedagogical expertise in:  
 a. Planning and Preparation  
 b. The Classroom Environment  
 c. Instruction  
 d. Professional Responsibilities  
 2. Develops their expertise in using formative and summative data to guide differentiated instruction.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

OUTCOME 1.1- 100% of teachers will complete the formal observation cycle each semester.  
 OUTCOME 1.2- 70% of teachers will score Proficient/Distinguished for Planning and Preparation on the Semester 2 Formal Evaluation.  
 OUTCOME 1.3- 70% of teachers will score Proficient/Distinguished for The Classroom Environment on the Semester 2 Formal Evaluation.  
 OUTCOME 1.4- 70% of teachers will score Proficient/Distinguished for Instruction on the Semester 2 Formal Evaluation.  
 OUTCOME 1.5- 70% of teachers will score Proficient/Distinguished for Professional Responsibilities for Instruction on the Semester 2 Formal Evaluation.  
 OUTCOME 1.6- 70% of teachers will score Proficient/Distinguished for Professional Responsibilities for Instruction on the Semester 2 Formal Evaluation.  
 OUTCOME 2.1- VHCMS will increase and align tiered support resources for its students as evidenced by a 2% improvement on CASSPP Performance Bands.  
 OUTCOME 2.2- 53% of Teachers Facilitate Weekly FA of Quality as defined by DOK LV 2 + Standard Feedback Feed Forward

#### ACTUAL

OUTCOME 1.1- 100% of teachers did complete the formal observation cycle each semester.  
 OUTCOME 1.2- 92.8% of teachers scored Proficient/Distinguished for Planning and Preparation on the Semester 2 Formal Evaluation.  
 OUTCOME 1.3- 92.8% of teachers scored Proficient/Distinguished for The Classroom Environment on the Semester 2 Formal Evaluation.  
 OUTCOME 1.4- 92.8% of teachers scored Proficient/Distinguished for Instruction on the Semester 2 Formal Evaluation.  
 OUTCOME 1.5- 92.8% of teachers scored Proficient/Distinguished for Professional Responsibilities for Instruction on the Semester 2 Formal Evaluation.  
 OUTCOME 1.6- 92.8% of teachers will score Proficient/Distinguished for Professional Responsibilities for Instruction on the Semester 2 Formal Evaluation.  
 OUTCOME 2.1- N/A as VHCMS has only had one year of testing. This year Heritage has increased supports and tracked student progress through the data systems and procedures that have been implemented.  
 OUTCOME 2.2- 100% of teachers Facilitate Weekly Formative Assessments and the formative assessment cycle.  
 OUTCOME 2.3-100% of teachers Participate in Weekly Data Driven Instruction cycles.

OUTCOME 2.3-100% of Teachers Participate in Weekly Data Driven Instruction cycles.  
 OUTCOME 2.4-53% of Teachers use data to differentiate instruction.

OUTCOME 2.4-Teachers use data to differentiate instruction as evidenced by reflections in their instruction and planning based on data review and reflection. Administration observations and quick walks collected data that at least 90% of all teachers are differentiating instruction.

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 **10**

Actions/Services	<p><b>PLANNED</b>                  Provide teachers with weekly professional development and data driven coaching cycles that use the Danielson Framework as a tool for teaching and learning.</p>	<p><b>ACTUAL</b>                  Provide teachers with weekly professional development and data driven coaching cycles that use the Danielson Framework as a tool for teaching and learning.</p>
Expenditures	<p><b>BUDGETED</b>                  Professional Development 5000-5999: Services And Other Operating Expenditures Base 7,079.4</p>	<p><b>ESTIMATED ACTUAL</b>                  Professional Development 5000-5999: Services And Other Operating Expenditures LCFF 0.00                  Weekly Friday PD - 1 Hour each week 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,398.12                  Weekly Friday PD - 1 Hour each week associated employer taxes and benefits 3000-3999: Employee Benefits Supplemental and Concentration 5,242.20</p>

Action **11**

Actions/Services	<p><b>PLANNED</b>                  Provide teachers with coaching that uses the Danielson Framework as a tool for teaching and learning.</p>	<p><b>ACTUAL</b>                  Provide teachers with coaching that uses the Danielson Framework as a tool for teaching and learning</p>
Expenditures	<p><b>BUDGETED</b>                  Admin daily rate @ 15 Days 1000-1999: Certificated Personnel Salaries Base \$22,871</p>	<p><b>ESTIMATED ACTUAL</b>                  Admin daily rate @ 15 days 1000-1999: Certificated Personnel Salaries LCFF 9,734.21                  Admin daily rate @ 15 days Associated employer taxes and benefits 3000-3999: Employee Benefits LCFF 3,001.45</p>

ANALYSIS

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

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

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

Heritage was able to implement all action steps that were designated in this goal. Heritage focused efforts to increase the resources and teacher professional development. Specified resources, support services/ programs, and support personnel have been implemented to support teachers and their coaching with a growth mindset. Heritage tracked the success for these implementations by using our assessment programs and data information systems as defined in our actions steps. Staff and administration took part in many different professional collaboration opportunities, and participated in a variety of collaborative teams to decipher areas of need and growth. It is with analysis of all these areas, that we did achieve the identified action steps. However, with the analysis of feedback, surveys and needs assessment we were able to determine that the goal was very large and broad. As stated in the summary section, this is why the LEA choose to modify this goal in the future LCAP.

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

After analysis of stake-holder feedback and our needs assessment it was articulated that this goal was hard to achieve by the outcomes that were listed below. Heritage implemented all action steps, and tracked data to support the implementation of these actions steps in an LCAP monitoring tool. It is with review of this data that the LEA were effective in implementing and achieving the specific identified parts of the goal. Since the goal is not appropriate for the needs articulated, we have noted that this goal will be modified in the future LCAP to meet the specific needs of the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Reduced allocated certificated staff compensation (13k ) to reflect proper staff time

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.

As stated earlier this goal has been modified. The changes can be seen below and in the 17-18 portion of the LCAP template.

Goal 3  
Staff are supported in an equitable way to grow in their development

Expected Annual Measurable Outcomes:  
OUTCOME 1: Teachers will participate in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework.  
OUTCOME 2: Staff will collaborate to address school-wide focus areas aligned to the mission and vision.  
OUTCOME 3: Develop Instructional Leadership Team to foster a culture of distributive and collaborative decision-making.  
OUTCOME 4: Administrators will participate in professional learning to support teachers in an equitable way

**Actions / Services**

Provide professional development on the Danielson Framework on a regular basis

Develop and pilot professional growth model that includes goal-setting, progress monitoring and reflection

Provide teachers with weekly collaboration time for learning and data-driven decision making and instructional planning

Provide teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring of focus areas

New Teacher Cohort for induction and support of new teachers

Provide teachers and Teaching Assistants with planning time on a regular basis

Weekly meetings and professional development for Supervision Staff and Teaching Assistants

Implement district-wide professional development that allows for collaboration and alignment to the mission and vision of VCPS.

Participate in leadership retreat that allows for collaboration and alignment between school site administrators and governing board.

Hold regular meetings with Instructional Leadership Team and admin

Instructional Leadership Team members will hold regular meetings with committees to address school-wide focus areas

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 4</b>	VHCMS is provides a safe and supportive learning environment.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

OUTCOME 1- The single---student suspension rate will not exceed .5%

OUTCOME 2- The student expulsion rate will not exceed .2%

OUTCOME 3- 100% implementation of the "Do What is Right, Not What is Easy" PBIS Model.

OUTCOME 4- Percentage of students who feel safe on school grounds via the School Experience Survey will be 90%.

### ACTUAL

OUTCOME 1- VHCMS has increased and aligned support resources for its subgroups to address its suspension and expulsion rates. The current suspension rate is at 3%. This is higher than the gaol of .5%. Heritage has increased in student need and student enrollment. As students are transitioning to the established culture and program, Heritage has implemented many supports and a social emotional program to address the need that has been presented. Although Heritage did not meet this goal, we are implementing many strategies and focusing efforts and more supports to address this need.

OUTCOME 2- The student expulsion rate was 0%.

OUTCOME 3- Heritage implemented a school-wide approach to PBIS Model, and all additional behavioral MTSS supports/ strategies .

OUTCOME 4- School Experience Survey was conducted in May of 2017. Results are still pending. However students have been a chance for feedback in regards to the new implementation of our new social emotional programs. In the informal feedback many students relay that they feel safe on campus and relay that this school is one of the safest schools they have been part of.

## ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p><b>PLANNED</b> Professional development on the Do What is Right PBIS Model</p>	<p><b>ACTUAL</b> PD on Do What is Right PBIS Model</p>
Expenditures	<p><b>BUDGETED</b> Professional Development 1000-1999: Certificated Personnel Salaries Base 13,801</p>	<p><b>ESTIMATED ACTUAL</b> PD Friday 30 min each session 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,199.06 PD Friday 30 Minutes each session associated employer taxes and benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,655.31</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Implementation of the Do What is Right PBIS Model</p>	<p><b>ACTUAL</b> Implementation of the Do What is Right PBIS Model</p>
Expenditures	<p><b>BUDGETED</b> Right Ticket Events 4000-4999: Books And Supplies Base \$400 Supervision Staff 2000-2999: Classified Personnel Salaries Base \$12,665 Teaching Assistants 2000-2999: Classified Personnel Salaries Base \$16,562 Assistant Principal 1000-1999: Certificated Personnel Salaries Base \$1,464</p>	<p><b>ESTIMATED ACTUAL</b> Right Ticket Events 4000-4999: Books And Supplies LCFF 352.87 Supervision Staff - Right Ticket Events 14 events 1.5 hrs. each event 2000-2999: Classified Personnel Salaries LCFF 1,181.25 Instructional Aides Right Ticket Events 14 events 1.5 hrs. each event 2000-2999: Classified Personnel Salaries LCFF 1,149.75 Associate employer taxes and benefits for supervision staff and instructional aides Right Ticket Events 3000-3999: Employee Benefits LCFF 229.60</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Surveillance Technology</p>	<p><b>ACTUAL</b> Surveillance Technology</p>
Expenditures	<p><b>BUDGETED</b> Surveillance and Alarm Monitoring 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000</p>	<p><b>ESTIMATED ACTUAL</b> Surveillance and Alarm Monitoring 5000-5999: Services And Other Operating Expenditures LCFF 218.00</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> School Culture Committee will review goal outcome data and address needs as needed.</p>	<p><b>ACTUAL</b> School ILT team will review goal outcome data and address needs as needed.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

Committee Chair Stipend 1000-1999: Certificated Personnel Salaries Base \$1,258

ILT team stipends 1000-1999: Certificated Personnel Salaries LCFF 750.00

Action **5**

Actions/Services	<p><b>PLANNED</b> Students will participate in college/career focused field trips.</p>	<p><b>ACTUAL</b> Students will participate in college/career focused field trips</p>
Expenditures	<p><b>BUDGETED</b> Trip Costs 5800: Professional/Consulting Services And Operating Expenditures Base \$12,500</p>	<p><b>ESTIMATED ACTUAL</b> Trip Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,046.26</p>

**ANALYSIS**

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

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

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

Heritage was able to implement many of the action steps that were designated in this goal. The one action step that was started and not continued was the Assistant Principal action step. This action was stoped as the position was cut due to lack of enrollment. Heritage focused efforts to increase the resources and teacher professional development to cover the loss of the assistant Principal. Specified resources, support services/ programs, and support personnel have been implemented to support the campus. Staff and administration took part in many different professional collaboration opportunities, and participated in a variety of collaborative teams to decipher areas of need and growth. It is with analysis of all these areas, that we did achieve the identified action steps. However, with the analysis of feedback, surveys and needs assessment we were able to to determine that the goal was very large and broad. As stated in the summary section, this is why the LEA choose to modify this goal in the future LCAP.

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

After analysis of stake-holder feedback and our needs assessment it was articulated that this goal was very broad and hard to achieve by the outcomes that were listed below. Heritage implemented all action steps, and tracked data to support the implementation of these actions steps in an LCAP monitoring tool. It is with review of this data that the LEA were effective in implementing and achieving the specific identified parts of the goal. Since the goal was reviewed, and specific feedback was given to alter the goal, we have noted that this goal will be modified in the future LCAP to meet the specific needs of the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The action step that included the assistant principal, was the only action not full-filled as there was a decline in enrollment. Also reduced classified staff compensation for Outcome 3 to reflect correct staff time and compensation rate - reduction of (26.8k)



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.

As stated earlier this goal has been modified. The changes can be seen below and in the 17-18 portion of the LCAP template.

**Goal 4**

Students receive social-emotional supports that allow them to feel safe and successful at school

**Expected Annual Measurable Outcomes:**

OUTCOME 1: The single student suspension rate will not exceed 0.5%

OUTCOME 2: The student expulsion rate will not exceed 0.2%

OUTCOME 3: School-wide implementation of PBIS Model.

OUTCOME 4: Students participate in self reflection and progress monitoring during advisory on a regular basis.

OUTCOME 5: Provide social emotional programs, resources and services for students

OUTCOME 6: School-wide implementation of Way of Council

**Actions / Services**

Students will participate in All It Takes Leadership Camp

Provide professional development on Notice. Choose. Act. decision-making curriculum for school site follow-up of leadership camp

Contract academic and social emotional support resources and services

Professional development on PBIS and Social Emotional Learning.

Leverage supervision staff to provide additional support for identified students.

Maintain surveillance technology on school grounds.

Instructional Leadership Team/Risk Assessment will review goal outcome data and address needs as needed.

Teachers will support students in advisory with self reflection and progress monitoring.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 5</b>	VHCMS provides and maintains basic services for students.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

OUTCOME 1- 100% of teachers are appropriately credentialed for the students they are assigned to teach.  
 OUTCOME 2- 90% of school-based staff maintain a 96% attendance rate.  
 OUTCOME 4- 100% of core content classes provide students with standards based instructional materials that align to CCSS.  
 OUTCOME 5- 100% of facilities that are in good repair  
 OUTCOME 6- 90% Personalized Learning Plan Completion Rate

### ACTUAL

OUTCOME 1- 100% of teachers are appropriately credentialed for the students they are assigned to teach.  
 OUTCOME 2- We do not have an issue with attendance on campus. This year we have had a few staff go on maternity leave, but other than leave, teachers and staff are attending regularly.  
 OUTCOME 4- 100% of core content classes provide students with standards based instructional materials that align to CCSS.  
 OUTCOME 5- Our facilities that are in good repair and monitored frequently.  
 OUTCOME 6- Personalized Learning Plans and student achievements are being tracked and recorded by the advisory teacher.

## 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.

<b>Action</b>	<b>1</b>		
Actions/Services		PLANNED New Champion Cohort PD / Support	ACTUAL New Champion Cohort PD/Support
Expenditures		BUDGETED	ESTIMATED ACTUAL

Teacher hrly rate multiplied by 36 1000-1999: Certificated Personnel Salaries Base \$21,829  
 Admin cost 1 hr/week 1000-1999: Certificated Personnel Salaries Base \$7,527

Teacher Hourly Rate @ 36 weeks + 1 Extra PD day paid on daily rate Aug 2016 1000-1999: Certificated Personnel Salaries LCFF 21,361.97  
 Admin 1 hour/week 1000-1999: Certificated Personnel Salaries LCFF 2,920.32  
 Associated employer taxes and benefits for New Champion Cohort PD/Support 3000-3999: Employee Benefits LCFF 6,407.13

Action **2**

Actions/Services **PLANNED**  
 Substitute Services  
**BUDGETED**  
 Substitute Services 5800: Professional/Consulting Services And Operating Expenditures Base \$13,650

**ACTUAL**  
 Substitute Services  
**ESTIMATED ACTUAL**  
 Substitute services for PD days 5800: Professional/Consulting Services And Operating Expenditures LCFF 2,863.00

Expenditures

Action **3**

Actions/Services **PLANNED**  
 Curriculum: EngageNY, Digits, Soc Stud  
**BUDGETED**  
 Professional Development 5000-5999: Services And Other Operating Expenditures Base 6,722

**ACTUAL**  
 Curriculum: Engage NY, Digits, Social Studies, iLit  
**ESTIMATED ACTUAL**  
 Professional Development 5000-5999: Services And Other Operating Expenditures LCFF 13,786.89

Expenditures

Action **4**

Actions/Services **PLANNED**  
 NGSS Transition  
**BUDGETED**  
 Conferences 5000-5999: Services And Other Operating Expenditures Base 7,000

**ACTUAL**  
 NGSS Transition  
**ESTIMATED ACTUAL**  
 Conferences: Science teachers PD - 3 teachers @ 3 days 1000-1999: Certificated Personnel Salaries LCFF 2,928.42  
 Employer taxes & benefits for Conference time 3000-3999: Employee Benefits LCFF 780.34  
 Substitutes to cover for NGSS conference 5800: Professional/Consulting Services And Operating Expenditures LCFF 1,863.00

Expenditures

Action **5**

Expenditures **BUDGETED**  
 5000-5999: Services And Other Operating Expenditures Base 13,801

**ESTIMATED ACTUAL**

Action **6**

Actions/Services **PLANNED**

**ACTUAL**

Expenditures	Teachers will support students in advisory with the development of their Professional Learning Plan.	Teachers will support students in advisory with the development of their Professional Learning Plan
	<p><b>BUDGETED</b>                  Teacher hrly rate multiplied by 36 (25%) 1000-1999: Certificated Personnel Salaries Base</p>	<p><b>ESTIMATED ACTUAL</b>                  Teacher Hrly rate 15 minutes each week over 36 weeks 1000-1999: Certificated Personnel Salaries LCFF 15,535.88                  Teacher Hrly rate 15 minutes each week over 36 weeks - Associated Taxes and benefits 3000-3999: Employee Benefits LCFF 3,794.47</p>

Action **7**

Expenditures	<p><b>PLANNED</b>                  Maintenance of Facilities</p> <p><b>BUDGETED</b>                  Over Time 5000-5999: Services And Other Operating Expenditures Base \$12,500</p>	<p><b>ACTUAL</b>                  Maintenance of Facilities</p> <p><b>ESTIMATED ACTUAL</b>                  Maintenance staff costs 2000-2999: Classified Personnel Salaries LCFF 62,263.84                  Maintenance staff costs 3000-3999: Employee Benefits LCFF 11,402.29                  Maintenance of Facilities 5000-5999: Services And Other Operating Expenditures LCFF 3,297.38</p>
	Actions/Services	

Action **8**

Expenditures	<p><b>PLANNED</b></p> <p><b>BUDGETED</b></p>	<p><b>ACTUAL</b>                  All teachers are appropriately credentialed to teach assigned classes</p> <p><b>ESTIMATED ACTUAL</b>                  Teacher compensation - all teachers appropriately credentialed to teach assigned classes 1000-1999: Certificated Personnel Salaries LCFF 217,910.00                  All teachers are appropriately credentialed to teach assigned classes 1000-1999: Certificated Personnel Salaries Title I 82,338.00                  All teachers are appropriately credentialed to teach assigned classes 1000-1999: Certificated Personnel Salaries Special Education 59316.80                  Benefits &amp; Employer taxes: All teachers are appropriately credentialed to teach assigned classes 3000-3999: Employee Benefits LCFF 35,367.00                  Benefits &amp; Employer taxes: All teachers are appropriately credentialed to teach assigned classes 3000-3999: Employee Benefits Title I 20,964.00                  Benefits &amp; Employer taxes: All teachers are appropriately credentialed to teach assigned classes 3000-3999: Employee Benefits Special Education 13,650.96                  All teachers are appropriately credentialed to teach assigned classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 72,631.00</p>
	Actions/Services	

Benefits & Employer taxes: All teachers are appropriately credentialed to teach assigned classes 3000-3999: Employee Benefits Supplemental and Concentration 11,788.00

Action **9**

Actions/Services	<p><b>PLANNED</b> Yard Staff</p>	<p><b>ACTUAL</b> Yard Staff</p>
Expenditures	<p><b>BUDGETED</b> Supervision Aide salary multiplied by 4. 2000-2999: Classified Personnel Salaries Base</p>	<p><b>ESTIMATED ACTUAL</b> Supervision Aide compensation 2 hours each per day 2000-2999: Classified Personnel Salaries LCFF 20,250.00 Supervision Aide compensation associated employer taxes and benefits 3000-3999: Employee Benefits LCFF 1,994.63</p>

**ANALYSIS**

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

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

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

Heritage was able to implement all of the action steps that were designated in this goal. Specified resources, support services/ programs, and support personnel have been implemented to support the campus. Staff and administration took part in many different professional collaboration opportunities, and participated in a variety of collaborative teams to decipher areas of need and growth. It is with analysis of all these areas, that we did achieve the identified action steps. However, with the analysis of feedback, surveys and needs assessment we were able to determine that the goal was not antiquate. As stated in the summary section, this is why the LEA choose to modify this goal in the future LCAP.

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

After analysis of stake-holder feedback and our needs assessment it was articulated that this goal was not antiquate. Heritage implemented all action steps, and tracked data to support the implementation of these actions steps in an LCAP monitoring tool. It is with review of this data that the LEA were effective in implementing and achieving the specific identified parts of the goal. Since the goal was reviewed, and specific feedback was given to alter the goal, we have noted that this goal will be modified in the future LCAP to meet the specific needs of the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There has been a difference in the substitute cost as we have had a large amount of maternity leaves this year. Added remaining teacher compensation paid out under Title I, Special Ed, LCFF and Supplemental corresponding to Outcome 1 - "All teachers are appropriately credentialed for the students they are assigned to teach.

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.

As stated earlier this goal has been changed, as this goal was not adequate. The changes can be seen below and in the 17-18 portion of the LCAP template.

**NEW Goal 5**

Parents are actively engaged partners

Expected Annual Measurable Outcomes:

OUTCOME 1: We will have an SSC/SELAC and hold regular meetings.

OUTCOME 2: Establish parent usage of monitoring tools to track student progress and home-school communication.

OUTCOME 3: Hold engagement/educational events for families

OUTCOME 4: Way of Council will be used on a regular basis to build more meaningful home-school relationships.

OUTCOME 5: Use parent feedback to address identified needs.

**Actions / Services**

VCPS will implement and review parent surveys results to address identified needs.

VCPS will facilitate SSC/SELAC meetings

Facilitate dialogue forum for SSC/SELAC agenda items During Coffee with the Principal.

Will regularly use phone messaging portal to communicate with families.

Hold summer orientation, home visits, family nights, festivals, conferences, and other events to engage parents

Establish Way of Council committee to include parent participation.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Community Educational Stakeholders can give input and feedback through forums including Coffee with the principal and our SSC/SELAC meetings as described below.

Coffee with the principal is open to all stakeholders and is held on or around the first Friday of the month unless other school functions or holidays conflicts. In parent coffee there is a standard format to review specific items to support and inform all stakeholders. The typical format includes events, student success updates, Youth Policy Institute Update, and a open forum for questions and feedback. In the event section, the school inform encourage parents to participate in school events. Heritage also encourage parents to be aware of assessment timelines and how to support their child. During the student success update, we work with parents and stakeholders to inform them of student progress, data updates, LCAP updates and other parent educational opportunities. Heritage uses this platform as the pipeline to reach out to and encourage parent partnerships. The dates for coffee with the principal are as follows: 9/16/16, 10/14/16, 11/18/16, 1/12/17, 2/3/17, 3/2/17, 4/28/17, 5/12/17.

School Site Council and School English Learners Advisory Committee is facilitated by the school administrator in conjunction with its elected representative members. SSC/SELAC is held once a month based on the meeting agendas agreed upon by the committee. SSC/SELAC members agree on a common day and time for the 2016-2017 school year. This time has always been voted on and approved by the SSC/SELAC adopted procedures. The SSC/SELAC are always open to the public about their discussions. however, only the members of the SSC/SELAC can votes on issues, but all stakeholder voices are heard during the meeting. SSC/SELAC parents and committee members talk at other school events, and encourage other parents to participate in the SSC/SELAC forum. The SSC/SELAC have met on the following dates: 9/8/16, 10/6/16, 11/18/16, 1/26/17, 3/1/17, 3/13/17, 4/20/17, 5/25/17.

Educational Stakeholders also get support through Parent as Partners . These events happen regularly and provide training or resources for topics that are related to the LCFF and the LCAP. All family nights are facilitated by the principal and school staff to provide training , resources and support to all stakeholders to increase awareness and success on our school goals and objectives. Our school goals and objectives are aligned to the LCFF and LCAP. Stakeholders voice concerns and needs during Coffee with the principal, School surveys and SSC that then become the topics for support on these family educational nights. The dates for these educational activities are as follows : 8/11/16, 8/12/16, 8/13/16, 9/26/16, 10/3/16, 10/17/16, 10/18/16, 10/19/16, 12/5/16, 1/12/17, 2/13/17, 3/13/17, 4/28/17.

LCAP information was shared with all stakeholders groups numerous times through out the school year—process on LCAP actions was presented to the stakeholders. As described in the previous above sections

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Feedback from Coffee with the principal included :

- o Increase the number of students who score proficient or above in English Language Arts on assessments so that students can be proficient on the SBAC assessment
- o Increase the number of students who score proficient or above in Mathematics on assessments so that student can be proficient on the SBAC assessment
- o Monitor the proficient levels of our special populations including English Language Learners and Special Education Students.
- o Increase academic and social-emotional counselor and other support personnel

Feedback from SSC/SELAC included :

- o Differentiated and equitable support for the Common Core State Standards for all learners on campus
- o Increase the number of students who score proficient or above in English Language Arts on assessments so that students can be proficient on the SBAC assessment
- o Increase the number of students who score proficient or above in Mathematics on assessments so that student can be proficient on the SBAC assessment
- o Monitor the proficient levels of our special populations including English Language Learners and Special Education Students.
- o Increase academic and social-emotional counselor and other support personnel
- o Increase communication with and training for parents
- o Effective teacher, TA support (coaching) and evaluation

This year feedback and support that has come from Family night stresses the importance and resources that for :

- o Increase the number of students who score proficient or above in English Language Arts on assessments so that students can be proficient on the SBAC assessment
- o Increase the number of students who score proficient or above in Mathematics on assessments so that student can be proficient on the SBAC assessment
- o Monitor the proficient levels of our special populations including English Language Learners and Special Education Students.

We will be continuing to increase support providers to meet the needs of our special populations. On-going teacher professional development and aligned teaching materials/ resources will be purchased to differentiate and support all learners. VHCMS will continue to have parent/family nights to increase the support and resources that go home with our families to help them support their students. The site is focused on assessment reform and professional development to make sure students are proficient in ELA and Math. Tutoring and other academic supplemental supports will remain in affect at to support the needs of our students. Vista Charter Public schools aligned its objectives for the 2017-2018 school year based on the needs listed above in the feedback which include :

1. Assessment and accountability
2. Equity for all learners
3. High Quality Instruction ( performance based )
4. Differentiation with aligned resources

Teacher collaboration will be modified through the creation the following committees:

1. Organization Mission/Mission
2. Curriculum
3. Instruction
4. Assessment/Accountability
5. SchoolCulture

Teacher Professional Development will have a scope and sequence, as well as, school-wide goals/focus as prescribes by stakeholders, internal data and SBAC data.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

All students have access to an instructional program that promotes engagement through rigor and relevance.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- There is a need to facilitate Teacher awareness and use of data to inform instruction
- The Internal assessments results yielded the need for strategic actions.
- Differentiation and equity is needed for VHCMS at risk populations and focus groups
- The Internal assessment program is developing

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>OUTCOME 1: Data will indicate how many teachers are participating in Data-Driven Instruction cycles and reflection on a regular basis.</p> <p>OUTCOME 2: Data that will indicate the percentage of students who are receiving 70% or better in academic core classes.</p> <p>OUTCOME 3: Data that shows improvement on CASSPP Performance Bands.</p> <p>OUTCOME 4: Data that will indicate how many teachers are</p>	<p>Outcome 1: There is currently a system in place on how teachers record and reflect on data.</p> <p>Outcome 2: May 2017 ( end Q3 ), 94% of our students will Culminate. Projected Culmination numbers going into the end of Quarter 4 still show a 90% or higher rate for culmination.</p> <p>Outcome 3: TBD Heritage is only has one year of SBAC scores. 2016-2017 will be the first year to show growth. VHCMS has only one year of base scores of SBAC. The 2016-2017 school year's testing</p>	<p>OUTCOME 1: Teachers will participate in data-driven instruction cycles and reflection on a regular basis.</p> <p>OUTCOME 2: 80% of all students will attain a score of 70% or better in academic core classes.</p> <p>OUTCOME 3: VCMS will increase and align tiered support resources for its students as evidenced by a 2% improvement on CASSPP Performance Bands.</p> <p>OUTCOME 4: Teachers will implement strategies to differentiate instruction on a regular basis.</p>	<p>OUTCOME 1: Teachers will participate in data-driven instruction cycles and reflection on a regular basis.</p> <p>OUTCOME 2: 80% of all students will attain a score of 70% or better in academic core classes.</p> <p>OUTCOME 3: VCMS will increase and align tiered support resources for its students as evidenced by a 2% improvement on CASSPP Performance Bands.</p> <p>OUTCOME 4: Teachers will implement strategies to differentiate instruction on a regular basis.</p>	<p>OUTCOME 1: Teachers will participate in data-driven instruction cycles and reflection on a regular basis.</p> <p>OUTCOME 2: 80% of all students will attain a score of 70% or better in academic core classes.</p> <p>OUTCOME 3: VCMS will increase and align tiered support resources for its students as evidenced by a 2% improvement on CASSPP Performance Bands.</p> <p>OUTCOME 4: Teachers will implement strategies to differentiate instruction on a regular basis.</p>

<p>implementing strategies to differentiate instruction on a regular basis.</p> <p>OUTCOME 5: Evidence of a standards-based instructional materials.</p> <p>OUTCOME 6: Data that shows that current ADA Rate.</p>	<p>has not been completed in order to address this goal. As a base year, Heritage EL students scored 3% met or exceeded for ELA and Math. Heritage SPED students scored 0% met or exceeded in ELA and 18% Met or exceed in Math. T</p> <p>Outcome 4: There is currently a system in place where teachers reflect on data and determine next steps for instruction based on student need.</p> <p>Outcome 5: VCPS has adopted standards-based instructional materials and resources.</p> <p>Outcome 6: VHCMS has increased and aligned support resources for its subgroups students as evidenced by maintaining 97% ADA. VHCMS ( as of 3/11/17) has an ADA rate of 96%. Heritage has had a great flux in student attendance, due to this VHCMS has implemented new policy for independent student to assist in student and stake holder needs</p>	<p>OUTCOME 5: VCPS will ensure that all students have access to standards-based instructional materials.</p> <p>OUTCOME 6: VCPS will maintain 96% ADA Rate</p>	<p>OUTCOME 5: VCPS will ensure that all students have access to standards-based instructional materials.</p> <p>OUTCOME 6: VCPS will maintain 96% ADA Rate</p>	<p>OUTCOME 5: VCPS will ensure that all students have access to standards-based instructional materials.</p> <p>OUTCOME 6: VCPS will maintain 96% ADA Rate</p>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Provide training to staff on the formative assessment cycle.

**2018-19**

- New     Modified     Unchanged

Provide training to staff on the formative assessment cycle.

**2019-20**

- New     Modified     Unchanged

Provide training to staff on the formative assessment cycle.

BUDGETED EXPENDITURES

**2017-18**

Amount	2,062.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Admin PD training time
Amount	17,531.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher PD 30 Hrs.
Amount	3,151.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP & Mental Health PD

**2018-19**

Amount	2,250.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Admin PD Training Time
Amount	17,974.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher PD 30 Hrs.
Amount	3,230.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP & Mental Health PD

**2019-20**

Amount	2,306.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Admin PD Training Time
Amount	18,201.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher PD 30 Hrs.
Amount	3,311.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP & Mental Health PD

Amount	967.00	Amount	\$1,000.00	Amount	1,025.00
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits RSP & Mental Health Staff PD 3,151	Budget Reference	3000-3999: Employee Benefits RSP & Mental Health Staff PD	Budget Reference	3000-3999: Employee Benefits RSP & Mental Health Staff PD
Amount	4,000.00	Amount	4,100.00	Amount	4,201.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teacher PD associated benefits	Budget Reference	3000-3999: Employee Benefits Teacher PD Associated Benefits	Budget Reference	3000-3999: Employee Benefits Teacher PD Associated Benefits

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Use a Data Management System to deliver district designed summative assessments.

**2018-19**

New  Modified  Unchanged

Use a Data Management System to deliver district designed summative assessments.

**2019-20**

New  Modified  Unchanged

Use a Data Management System to deliver district designed summative assessments.

**BUDGETED EXPENDITURES****2017-18**

Amount	25,193.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers 1 HR PD Fridays + 2 All Vista Days
Amount	3,449.51
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries School Site Principal 1 hr. PD Fridays + 2 All Vista Days
Amount	2,646.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP 1 Hr. PD Fridays + 2 all Vista days
Amount	573.00
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Associated employer taxes and benefits
Amount	9,533.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Associated Employer taxes and benefits
Amount	812.00
Source	LCFF

**2018-19**

Amount	25,823.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers 1 HR PD Fridays + 2 All Vista Days
Amount	3,536.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries School Site Principal 1 hr. PD Fridays + 2 All Vista Days
Amount	2,712.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP 1 Hr. PD Fridays + 2 all Vista days
Amount	638.00
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Associated employer taxes and benefits
Amount	10,249.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Associated employer taxes and benefits
Amount	898.00
Source	LCFF

**2019-20**

Amount	26,468.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers 1 HR PD Fridays + 2 All Vista Days
Amount	3,624.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries School Site Principal 1 hr. PD Fridays + 2 All Vista Days
Amount	2,780.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP 1 Hr. PD Fridays + 2 all Vista days
Amount	705.00
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Associated employer taxes and benefits
Amount	10,995.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Associated employer taxes and benefits
Amount	987.00
Source	LCFF

<b>Budget Reference</b>	3000-3999: Employee Benefits School Site Principal associated Benefits	<b>Budget Reference</b>	3000-3999: Employee Benefits Support and Maintenance Learning Management System School Site Principal associated Benefits	<b>Budget Reference</b>	3000-3999: Employee Benefits School Site Principal associated Benefits
<b>Amount</b>	12,500.00	<b>Amount</b>	5,000.00	<b>Amount</b>	5,000.00
<b>Source</b>	LCFF	<b>Source</b>	LCFF	<b>Source</b>	LCFF
<b>Budget Reference</b>	4000-4999: Books And Supplies Purchasing of Learning Management System	<b>Budget Reference</b>	4000-4999: Books And Supplies Support and Maintenance Learning Management System	<b>Budget Reference</b>	4000-4999: Books And Supplies Support and Maintenance Learning Management System

**Action 3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Advisory period will be used for intervention and support for ELA/MATH/ ELD

**2018-19**

New  Modified  Unchanged

Advisory period will be used for intervention and support for ELA/MATH/ ELD

**2019-20**

New  Modified  Unchanged

Advisory period will be used for intervention and support for ELA/MATH/ ELD

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	9,700.00	Amount	10,000.00	Amount	10,250.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies iLit Licenses - EL & Low SES Students	Budget Reference	4000-4999: Books And Supplies iLit Licenses - EL & Low SES Students	Budget Reference	4000-4999: Books And Supplies iLit Licenses - EL and Low SES students
Amount	10,452.00	Amount	10,500.00	Amount	10,750.00
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures DirecEd Specialist intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures DirectEd Specialist Intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures DirectEd Specialist Intervention
Amount	3,151.00	Amount	3,230.00	Amount	3,311.00
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP & School Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries RSP & School Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries RSP & School Psychologist
Amount	966.00	Amount	1,050.00	Amount	1,137.00
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits RSP & School Psychologist Taxes & Benefits	Budget Reference	3000-3999: Employee Benefits RSP & School Psychologist taxes & benefits	Budget Reference	3000-3999: Employee Benefits RSP & School Psychologist taxes & benefits
Amount	16,848.00	Amount	17,269.00	Amount	17,701.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Advisory Period intervention	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Advisory Period intervention	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Advisory period intervention
Amount	3,130.00	Amount	3,528.00	Amount	3,943.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teacher Advisory Intervention Benefits and taxes	Budget Reference	3000-3999: Employee Benefits Teacher Advisory Intervention Benefits and Taxes	Budget Reference	3000-3999: Employee Benefits Teacher advisory intervention benefits and taxes

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Develop systemic approach to address truancy and attendance.

**2018-19**

New  Modified  Unchanged

Develop systemic approach to address truancy and attendance.

**2019-20**

New  Modified  Unchanged

Develop systemic approach to address truancy and attendance.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,032
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified compliance and data staff time
Amount	6,307.00

**2018-19**

Amount	2,083.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified compliance and data staff time
Amount	5,000.00

**2019-20**

Amount	2,135.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified compliance and data staff time
Amount	5,250.00



Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Measure Education Power School Consulting Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Measure Education Power School Consulting Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Measure Education Power School Consulting Services
Amount	3,629.00	Amount	3,750.00	Amount	3,900.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures PowerSchool System License	Budget Reference	5000-5999: Services And Other Operating Expenditures PowerSchool System License	Budget Reference	5000-5999: Services And Other Operating Expenditures PowerSchool System License
Amount	516.00	Amount	529.00	Amount	542.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified compliance and data staff employer taxes and benefits	Budget Reference	3000-3999: Employee Benefits Classified compliance and data staff employer taxes and benefits	Budget Reference	3000-3999: Employee Benefits Classified compliance and data staff employer taxes and benefits

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide all students 1-1 Chromebook access

**2018-19**

New  Modified  Unchanged

Provide all students 1-1 Chromebook access.

**2019-20**

New  Modified  Unchanged

Provide all students 1-1 Chromebook access.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	708.00
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase of Chromebooks - Incoming 6th grade
Amount	24,324.77
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase of Chromebooks - Incoming 6th grade - \$211/Unit + \$25 license operating system

**2018-19**

Amount	750.00
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase of Chromebooks - Incoming 6th grade
Amount	24,328.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase of Chromebooks - Incoming 6th grade -

**2019-20**

Amount	765.00
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase of Chromebooks - Incoming 6th grade
Amount	24,815.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase of Chromebooks - Incoming 6th grade

Action **6**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
------------------------------	--	--	--

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Instructional Leadership Team will monitor goal data and address needs as needed.

**2018-19**

New  Modified  Unchanged

Instructional Leadership Team will monitor goal data and address needs as needed.

**2019-20**

New  Modified  Unchanged

Instructional Leadership Team will monitor goal data and address needs as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	8,366.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ILT team 1 hour per week time + Stipend
Amount	2,843.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits & Taxes ILT Members tie and Stipend

**2018-19**

Amount	8,575.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ILT team 1 hour per week time + Stipend
Amount	3,073.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits & Taxes ILT Members tie and Stipend

**2019-20**

Amount	8,790.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ILT team 1 hour per week time + stipend
Amount	3,312.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits & Taxes ILT Members tie and Stipend

Action **7**

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

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Develop a Teacher Assistant model that impacts student achievement.

**2018-19**

- New     Modified     Unchanged

Develop a Teacher Assistant model that impacts student achievement.

**2019-20**

- New     Modified     Unchanged

Develop a Teacher Assistant model that impacts student achievement.

BUDGETED EXPENDITURES

**2017-18**

Amount	3,942.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide PD time
Amount	7,090.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Pysch and Admin Designee PD time 2 Hrs/Week working with TA's
Amount	3,598.00
Source	Supplemental and Concentration

**2018-19**

Amount	4,041.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide PD time
Amount	7,267.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Pysch and Admin Designee PD time 2 Hrs/Week working with TA's
Amount	4,173.00
Source	Supplemental and Concentration

**2019-20**

Amount	4,142.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide PD time
Amount	7,449.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Pysch and Admin Designee PD time 2 Hrs/Week working with TA's
Amount	4,553.00
Source	Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Benefits instructional aide and school psychologist pd time benefits

Budget Reference 3000-3999: Employee Benefits Benefits instructional aide and school psychologist pd time benefits

Budget Reference 3000-3999: Employee Benefits Benefits instructional aide and school psychologist pd time benefits

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Purchase and maintain licenses for implementation of standards-based curriculum and supplemental materials.

**2018-19**

New  Modified  Unchanged

Purchase and maintain licenses for implementation of standards-based curriculum and supplemental materials.

**2019-20**

New  Modified  Unchanged

Purchase and maintain licenses for implementation of standards-based curriculum and supplemental materials.

BUDGETED EXPENDITURES

**2017-18**

Amount 6,988.00

Source LCFF

**2018-19**

Amount 7,500.00

Source LCFF

**2019-20**

Amount 8,000.00

Source LCFF

Budget Reference	4000-4999: Books And Supplies TCI Licenses	Budget Reference	4000-4999: Books And Supplies TCI Licenses	Budget Reference	4000-4999: Books And Supplies TCI Licenses
Amount	2,639.00	Amount	3,000.00	Amount	3,250.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Nearpod licenses - in-classroom formative assessment interactive program	Budget Reference	4000-4999: Books And Supplies Nearpod licenses - in-classroom formative assessment interactive program	Budget Reference	4000-4999: Books And Supplies Nearpod licenses - in-classroom formative assessment interactive program
Amount	35,403.00	Amount	12,500.00	Amount	15,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pearson Education Digits curriculum for Unduplicated Students	Budget Reference	4000-4999: Books And Supplies Pearson Education Digits curriculum for Unduplicated Students	Budget Reference	4000-4999: Books And Supplies Pearson Education Digits curriculum doe unduplicated Students
Amount	27,566.00	Amount	12,500.00	Amount	15,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Foss Science Curriculum for Unduplicated Students	Budget Reference	4000-4999: Books And Supplies Foss Science Curriculum	Budget Reference	4000-4999: Books And Supplies Foss Science Curriculum
Amount	3,079.00	Amount	2,500.00	Amount	2,500.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Pearson Digits Curriculum	Budget Reference	4000-4999: Books And Supplies Pearson Digits Curriculum	Budget Reference	4000-4999: Books And Supplies Pearson Digits Curriculum
Amount	2,397.00	Amount	2,500.00	Amount	2,500.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Foss Science Curriculum	Budget Reference	4000-4999: Books And Supplies Foss Science Curriculum	Budget Reference	4000-4999: Books And Supplies Foss Science Curriculum
Amount	12,500.00	Amount	12,500.00	Amount	12,500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies iLit Materials and Licenses	Budget Reference	4000-4999: Books And Supplies iLit Materials and Licenses	Budget Reference	4000-4999: Books And Supplies iLit Materials and Licenses

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Students will participate in college/career focused field trips.

**2018-19**

New  Modified  Unchanged

Students will participate in college/career focused field trips.

**2019-20**

New  Modified  Unchanged

Students will participate in college/career focused field trips.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	5,500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student transportation

**2018-19**

Amount	6,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Transportation

**2019-20**

Amount	6,250.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Transportation

Action **10**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

Monitor implementation and provide professional development and coaching of Kagan Structures for Cooperative Learning.

**2018-19**

New   
 Modified   
 Unchanged

Monitor implementation and provide professional development and coaching of Kagan Structures for Cooperative Learning.

**2019-20**

New   
 Modified   
 Unchanged

Monitor implementation and provide professional development and coaching of Kagan Structures for Cooperative Learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,698
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Committee Member Stipend (4)

**2018-19**

Amount	\$4,839
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Committee Member Stipend (4)

**2019-20**

Amount	
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Committee Member Stipend (4)



Amount	10,777.00	Amount	5,000.00	Amount	7,500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Kagan Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Kagan Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Kagan Professional Development
Amount	937.00	Amount	975.00	Amount	1,092.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Committee Member Stipend (4)	Budget Reference	3000-3999: Employee Benefits Committee Member Stipend (4)	Budget Reference	3000-3999: Employee Benefits Committee Member Stipend (4)

Action **11**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Provide a learning environment and resources that are equitable for all subgroups we serve.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Differentiation and equity is needed for VHCMS at risk populations and focus groups

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>OUTCOME 1: Data that shows improvement on CASSPP Performance Bands for indicated sub-groups</p> <p>OUTCOME 2: Data that shows improvement on CASSPP Performance Bands for SPED students</p> <p>OUTCOME 3: Data that shows the percentage of students who have reclassified.</p> <p>OUTCOME 4: Data that shows EL growth on CELDT.</p> <p>OUTCOME 5: Data that shows the 0.5% Suspension Rate.</p> <p>OUTCOME 6: Data that shows the percentage of students</p>	<p>OUTCOME 1 and 2 - VHCMS has only one year of base scores of SBAC. The 2016-2017 school year's testing has not been completed in order to address this goal. As a base year, Heritage EL students scored 3% met or exceeded for ELA and Math. Heritage SPED students scored 0% met or exceeded in ELA and 18% Met or exceed in Math. Thus the outcome is not valid or met due to one year of testing.</p> <p>OUTCOME 3 and 4- VHCMS has increased and aligned support resources for its ELL students as evidenced by a 22% ELL Reclassification Rate in the 2015-2016 school year and a</p>	<p>OUTCOME 1: VCPS will align support resources for its ELL students as evidenced by a 2% improvement on CASSPP Performance Bands for the stated subgroups.</p> <p>OUTCOME 2: VCPS will align support resources for its SPED as evidenced by a 1% improvement on CASSPP Performance Bands.</p> <p>OUTCOME 3: VCPS will align support resources for its ELL students as evidenced by a 20% ELL Reclassification Rate.</p> <p>OUTCOME 4: VCPS will align support resources for its ELL students as evidenced by EL growth by moving up at least one level on CELDT.</p> <p>OUTCOME 5: VCPS will align support resources for its ELL, Foster Youth, SPED students as</p>	<p>OUTCOME 1: VCPS will align support resources for its ELL students as evidenced by a 2% improvement on CASSPP Performance Bands for the stated subgroups.</p> <p>OUTCOME 2: VCPS will align support resources for its SPED as evidenced by a 1% improvement on CASSPP Performance Bands.</p> <p>OUTCOME 3: VCPS will align support resources for its ELL students as evidenced by a 20% ELL Reclassification Rate.</p> <p>OUTCOME 4: VCPS will align support resources for its ELL students as evidenced by EL growth by moving up at least one level on CELDT.</p> <p>OUTCOME 5: VCPS will align support resources for its ELL, Foster Youth, SPED students as</p>	<p>OUTCOME 1: VCPS will align support resources for its ELL students as evidenced by a 2% improvement on CASSPP Performance Bands for the stated subgroups.</p> <p>OUTCOME 2: VCPS will align support resources for its SPED as evidenced by a 1% improvement on CASSPP Performance Bands.</p> <p>OUTCOME 3: VCPS will align support resources for its ELL students as evidenced by a 20% ELL Reclassification Rate.</p> <p>OUTCOME 4: VCPS will align support resources for its ELL students as evidenced by EL growth by moving up at least one level on CELDT.</p> <p>OUTCOME 5: VCPS will align support resources for its ELL, Foster Youth, SPED students as</p>

<p>demonstrating progress on their IEP goals.</p>	<p>32% in the 2016-2017 school rate.</p> <p>OUTCOME 5- The current suspension rate is at 3%. This is higher than the goal of .5%. Heritage has increased in student need and student enrollment.</p> <p>OUTCOME 6- VHCMS tracks the success of student IEP goals quarterly. Student goal progress is also reviewed with the entire IEP team when an annual meeting or a triennial meeting occurred. Heritage has currently met this outcome with 90% of students making progress on their goals.</p>	<p>evidenced by a 0.5% Suspension Rate. OUTCOME 6: VCPS will align support resources for its SPED students as evidenced by 80% of students demonstrating progress on their IEP goals.</p>	<p>evidenced by a 0.5% Suspension Rate. OUTCOME 6: VCPS will align support resources for its SPED students as evidenced by 80% of students demonstrating progress on their IEP goals.</p>	<p>evidenced by a 0.5% Suspension Rate. OUTCOME 6: VCPS will align support resources for its SPED students as evidenced by 80% of students demonstrating progress on their IEP goals.</p>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

**OR**

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

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

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Provide Professional Development on a regular basis to support identified needs and implementation of interventions for school subgroups.

**2018-19**

New     Modified     Unchanged

Provide Professional Development on a regular basis to support identified needs and implementation of interventions for school subgroups.

**2019-20**

New     Modified     Unchanged

Provide Professional Development on a regular basis to support identified needs and implementation of interventions for school subgroups.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	2,686.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Admin participation 1 All Vista PD day + 1 hr./wk. pd each Friday PD session
Amount	19,243.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PD 1 Day All Vista + 1 Hr./Week PD
Amount	1,688.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP Participation in 1 All Vista Day + 1 Hr./Wk. PD
Amount	1,193.00

**2018-19**

Amount	2,753.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Admin participation 1 All Vista PD day + 1 hr./wk. pd each Friday PD session
Amount	19,724.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PD 1 Day All Vista + 1 Hr./Week PD
Amount	1,730.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP Participation in 1 All Vista Day + 1 Hr./Wk. PD
Amount	1,274.00

**2019-20**

Amount	2,822.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Admin participation 1 All Vista PD day + 1 hr./wk. pd each Friday PD session
Amount	20,217.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PD 1 Day All Vista + 1 Hr./Week PD
Amount	1,773.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries RSP Participation in 1 All Vista Day + 1 Hr./Wk. PD
Amount	1,358.00

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Employer taxes and H&W benefits	Budget Reference	3000-3999: Employee Benefits Employer taxes and H&W benefits	Budget Reference	3000-3999: Employee Benefits Employer taxes and H&W benefits
Amount	6,198.00	Amount	6,717.00	Amount	7,259.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employer taxes and H&W benefits	Budget Reference	3000-3999: Employee Benefits Employer taxes and H&W benefits	Budget Reference	3000-3999: Employee Benefits Employer taxes and H&W benefits
Amount	825.00	Amount	878.00	Amount	932.00
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Employer taxes and H&W benefits	Budget Reference	3000-3999: Employee Benefits Employer taxes and H&W benefits	Budget Reference	3000-3999: Employee Benefits Employer taxes and H&W benefits

**Action 2**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide Professional Development on a regular basis to support with instructional needs implementation of strategies for school subgroups.	Provide Professional Development on a regular basis to support with instructional needs implementation of strategies for school subgroups.	Provide Professional Development on a regular basis to support with instructional needs implementation of strategies for school subgroups.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	32,245.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher PD
Amount	10,218.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teacher PD Associated Benefits

**2018-19**

Amount	33,051.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher PD
Amount	10,975.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teacher PD associated benefits

**2019-20**

Amount	33,877.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher PD
Amount	11,767.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teacher PD associated benefits

**Action 3**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provided accommodated assessment plans and supports for identified student needs

**2018-19**

New  Modified  Unchanged

Provided accommodated assessment plans and supports for identified student needs

**2019-20**

New  Modified  Unchanged

Provided accommodated assessment plans and supports for identified student needs

**BUDGETED EXPENDITURES**

**2017-18**

Amount 77,600.00

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries  
School Psychologist to provide supports for identified student SpEd subgroup

Amount 26,189.00

Source Special Education

Budget Reference 3000-3999: Employee Benefits Associated Benefits for school psychologist

**2018-19**

Amount 79,450.00

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries  
School Psychologist to provide supports for identified student SpEd subgroup

Amount 28,011.00

Source Special Education

Budget Reference 3000-3999: Employee Benefits Associated Benefits for school psychologist

**2019-20**

Amount 81,528.50

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries  
School Psychologist to provide supports for identified student SpEd subgroup

Amount 29,916.00

Source Special Education

Budget Reference 3000-3999: Employee Benefits Associated Benefits for school psychologist

**Action 4**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools   
  Specific Schools:   
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

Utilize identified classified staff to provide supports for the school subgroups.

**2018-19**

New   
  Modified   
  Unchanged

Utilize identified classified staff to provide supports for the school subgroups.

**2019-20**

New   
  Modified   
  Unchanged

Utilize identified classified staff to provide supports for the school subgroups.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	80,987.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries TA's and Supervision Staff
Amount	50,588.00
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries TA's
Amount	7,968.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits TA's and Supervision Staff
Amount	4,983
Source	Special Education
Budget Reference	3000-3999: Employee Benefits TA's

**2018-19**

Amount	82,919.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries TA's and Supervision Staff
Amount	51,853
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries TA's
Amount	8,168.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits TA's and Supervision Staff
Amount	5,107.00
Source	Special Education
Budget Reference	3000-3999: Employee Benefits TA's

**2019-20**

Amount	84,992.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries TA's and Supervision Staff
Amount	53,149.00
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries TA's
Amount	8,372.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits TA's and Supervision Staff
Amount	5,235.00
Source	Special Education
Budget Reference	3000-3999: Employee Benefits TA's



Action **5**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Utilizes a team for coordination of services and identification of student needs

**2018-19**

New  Modified  Unchanged

Utilizes a team for coordination of services and identification of student needs

**2019-20**

New  Modified  Unchanged

Utilizes a team for coordination of services and identification of student needs

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	0.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries See action item #3 - School Psychiatrist
Amount	0.00

**2018-19**

Amount	0.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries See action item #3 - School Psychiatrist
Amount	0.00

**2019-20**

Amount	0.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries See action item #3 - School Psychiatrist
Amount	0.00

Source	Special Education
Budget Reference	3000-3999: Employee Benefits See action item #3 - School Psychiatrist

Source	Special Education
Budget Reference	3000-3999: Employee Benefits See action item #3 - School Psychiatrist

Source	Special Education
Budget Reference	3000-3999: Employee Benefits See action item #3 - School Psychiatrist

**Action 6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Instructional Leadership Team will monitor goal data and address needs as needed.

**2018-19**

New  Modified  Unchanged

Instructional Leadership Team will monitor goal data and address needs as needed.

**2019-20**

New  Modified  Unchanged

Instructional Leadership Team will monitor goal data and address needs as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 5,622.00

Source Supplemental and Concentration

**2018-19**

Amount 5,763.00

Source Supplemental and Concentration

**2019-20**

Amount 5,907.00

Source Supplemental and Concentration

<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries ILT 1 Hr./Wk. Monitor data to address needs	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries ILT 1 Hr./Wk. Monitor data to address needs	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries ILT 1 Hr./Wk. Monitor data to address needs
<b>Amount</b>	1,937.00	<b>Amount</b>	2,092.00	<b>Amount</b>	2,254.00
<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration
<b>Budget Reference</b>	3000-3999: Employee Benefits ILT 1 Hr./Wk. Monitor data to address needs	<b>Budget Reference</b>	3000-3999: Employee Benefits ILT 1 Hr./Wk. Monitor data to address needs	<b>Budget Reference</b>	3000-3999: Employee Benefits ILT 1 Hr./Wk. Monitor data to address needs

**Action 7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Implement standards-based curriculum and materials for designated ELD instruction

**2018-19**

New  Modified  Unchanged

Implement standards-based curriculum and materials for designated ELD instruction

**2019-20**

New  Modified  Unchanged

Implement standards-based curriculum and materials for designated ELD instruction

BUDGETED EXPENDITURES

**2017-18**

Amount	12,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies iLit materials and licenses

**2018-19**

Amount	12,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies iLit materials and licenses

**2019-20**

Amount	12,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies iLit materials and licenses

Action **8**

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

OR

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

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Staff are supported in an equitable way to grow in their development

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Continued pedagogical best practices remains an organizational priority.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
OUTCOME 1: Number of teachers that participate in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework. OUTCOME 2: Staff collaborate to address school-wide focus areas aligned to the mission and vision. OUTCOME 3: Instructional Leadership Team is established. OUTCOME 4: Administrators will participate in professional learning to support teachers in an equitable way	VCPS currently has an established system for teacher reflection, evaluation and goal setting.	OUTCOME 1: Teachers will participate in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework. OUTCOME 2: Staff will collaborate to address school-wide focus areas aligned to the mission and vision. OUTCOME 3: Develop Instructional Leadership Team to foster a culture of distributive and collaborative decision-making. OUTCOME 4: Administrators will participate in professional learning to support teachers in an equitable way	OUTCOME 1: Teachers will participate in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework. OUTCOME 2: Staff will collaborate to address school-wide focus areas aligned to the mission and vision. OUTCOME 3: Develop Instructional Leadership Team to foster a culture of distributive and collaborative decision-making. OUTCOME 4: Administrators will participate in professional learning to support teachers in an equitable way	OUTCOME 1: Teachers will participate in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework. OUTCOME 2: Staff will collaborate to address school-wide focus areas aligned to the mission and vision. OUTCOME 3: Develop Instructional Leadership Team to foster a culture of distributive and collaborative decision-making. OUTCOME 4: Administrators will participate in professional learning to support teachers in an equitable way

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide professional development on the Danielson Framework on a regular basis

**2018-19**

New  Modified  Unchanged

Provide professional development on the Danielson Framework on a regular basis

**2019-20**

New  Modified  Unchanged

Provide professional development on the Danielson Framework on a regular basis

BUDGETED EXPENDITURES

**2017-18**

Amount	1,672.00
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Bloomboard

**2018-19**

Amount	1,750.00
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Bloomboard

**2019-20**

Amount	1,825.00
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Bloomboard

Action **2**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Develop and pilot professional growth model that includes goal-setting, progress monitoring and reflection

**2018-19**

New  Modified  Unchanged

Develop and pilot professional growth model that includes goal-setting, progress monitoring and reflection

**2019-20**

New  Modified  Unchanged

Develop and pilot professional growth model that includes goal-setting, progress monitoring and reflection

**BUDGETED EXPENDITURES**

**2017-18**

Amount	10,147.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher development and pilot growth model 2 initial PD days plus follow up Friday PD
Amount	3,711.00

**2018-19**

Amount	10,401.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher development and pilot growth model 2 initial PD days plus follow up Friday PD
Amount	3,996.00

**2019-20**

Amount	10,661.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher development and pilot growth model 2 initial PD days plus follow up Friday PD
Amount	4,293.00

Source	LCFF
Budget Reference	3000-3999: Employee Benefits Teacher development and pilot growth model 2 initial PD days plus follow up Friday PD

Source	LCFF
Budget Reference	3000-3999: Employee Benefits Teacher development and pilot growth model 2 initial PD days plus follow up Friday PD

Source	LCFF
Budget Reference	3000-3999: Employee Benefits Teacher development and pilot growth model 2 initial PD days plus follow up Friday PD

**Action 3**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide teachers with weekly collaboration time for learning and data-driven decision making and instructional planning

**2018-19**

New  Modified  Unchanged

Provide teachers with weekly collaboration time for learning and data-driven decision making and instructional planning

**2019-20**

New  Modified  Unchanged

Provide teachers with weekly collaboration time for learning and data-driven decision making and instructional planning

BUDGETED EXPENDITURES

**2017-18**

Amount	15,993.00
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**2018-19**

Amount	16,393.00
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**2019-20**

Amount	16,803.00
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Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Hr. each week PD with Admin & ILT	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Hr. each week PD with Admin & ILT	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Hr. each week PD with Admin & ILT
Amount	2,090.00	Amount	2,142.00	Amount	2,196.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Hr. each week PD with Admin & ILT	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Hr. each week PD with Admin & ILT	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Hr. each week PD with Admin & ILT
Amount	1,789.00	Amount	1,834.00	Amount	1,880.00
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Hr. each week PD with Admin & ILT	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Hr. each week PD with Admin & ILT	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Hr. each week PD with Admin & ILT
Amount	6,476.00	Amount	6,941.00	Amount	7,426.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1 Hr. each week PD with Admin & ILT	Budget Reference	3000-3999: Employee Benefits 1 Hr. each week PD with Admin & ILT	Budget Reference	3000-3999: Employee Benefits 1 Hr. each week PD with Admin & ILT
Amount	1,191.00	Amount	1,260.00	Amount	1,333.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits 1 Hr. each week PD with Admin & ILT	Budget Reference	3000-3999: Employee Benefits 1 Hr. each week PD with Admin & ILT	Budget Reference	3000-3999: Employee Benefits 1 Hr. each week PD with Admin & ILT
Amount	826.00	Amount		Amount	
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits 1 Hr. each week PD with Admin & ILT	Budget Reference	3000-3999: Employee Benefits 1 Hr. each week PD with Admin & ILT	Budget Reference	3000-3999: Employee Benefits 1 Hr. each week PD with Admin & ILT

Action **4**

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

[Students to be Served](#)



All



Students with Disabilities



[Specific Student Group(s)]

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring of focus areas

**2018-19**

New  Modified  Unchanged

Provide teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring of focus areas

**2019-20**

New  Modified  Unchanged

Provide teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring of focus areas

**BUDGETED EXPENDITURES**

**2017-18**

Amount 11,416.00

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries  
1 on 1 teacher meetings with admin to monitor progress on focus areas

Amount 3,940.00

Source LCFF

Budget Reference 3000-3999: Employee Benefits  
1 on 1 teacher meetings with admin to monitor progress on focus areas

**2018-19**

Amount 11,701.00

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries  
1 on 1 teacher meetings with admin to monitor progress on focus areas

Amount 4,255.00

Source LCFF

Budget Reference 3000-3999: Employee Benefits  
1 on 1 teacher meetings with admin to monitor progress on focus areas

**2019-20**

Amount 11,994.00

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries  
1 on 1 teacher meetings with admin to monitor progress on focus areas

Amount 583.00

Source LCFF

Budget Reference 3000-3999: Employee Benefits  
1 on 1 teacher meetings with admin to monitor progress on focus areas

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

New Teacher Cohort for induction and support of new teachers

**2018-19**

New  Modified  Unchanged

New Teacher Cohort for induction and support of new teachers

**2019-20**

New  Modified  Unchanged

New Teacher Cohort for induction and support of new teachers

BUDGETED EXPENDITURES

**2017-18**

Amount	5,014.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1 All Vista PD Day
Amount	1,844.00

**2018-19**

Amount	5,139.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1 All Vista PD Day
Amount	1,985.00

**2019-20**

Amount	5,268.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1 All Vista PD Day
Amount	2,132.00

Source	LCFF
Budget Reference	3000-3999: Employee Benefits 1 All Vista PD Day

Source	LCFF
Budget Reference	3000-3999: Employee Benefits 1 All Vista PD Day

Source	LCFF
Budget Reference	3000-3999: Employee Benefits 1 All Vista PD Day

**Action 6**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide teachers and Teaching Assistants with planning time on a regular basis

**2018-19**

New  Modified  Unchanged

Provide teachers and Teaching Assistants with planning time on a regular basis

**2019-20**

New  Modified  Unchanged

Provide teachers and Teaching Assistants with planning time on a regular basis

**BUDGETED EXPENDITURES**

**2017-18**

Amount 18,593.00

Source Supplemental and Concentration

**2018-19**

Amount 19,058.00

Source Supplemental and Concentration

**2019-20**

Amount 19,534.00

Source Supplemental and Concentration

<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Teachers planning time with TA's	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Teachers planning time with TA's	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Teachers planning time with TA's
<b>Amount</b>	1,971.00	<b>Amount</b>	2,373.00	<b>Amount</b>	2,794.00
<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration
<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Weekly Planning time	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Weekly Planning time	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Weekly Planning time
<b>Amount</b>	6,849.00	<b>Amount</b>	7,865.00	<b>Amount</b>	8,423.00
<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplemental and Concentration	<b>Source</b>	Supplementary Programs - Specialized Secondary
<b>Budget Reference</b>	3000-3999: Employee Benefits Employer taxes and benefits on planning time	<b>Budget Reference</b>	3000-3999: Employee Benefits Employer taxes and benefits on planning time	<b>Budget Reference</b>	3000-3999: Employee Benefits Employer taxes and benefits on planning time

## Action 7

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--	--	--

Weekly meetings and professional development for Supervision Staff and Teaching Assistants	Weekly meetings and professional development for Supervision Staff and Teaching Assistants	Weekly meetings and professional development for Supervision Staff and Teaching Assistants
--	--	--

**BUDGETED EXPENDITURES**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	4,176.00	4,280.00	4,387.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Weekly Sup Aide and TA planning and PD meetings	2000-2999: Classified Personnel Salaries Weekly Sup Aide and TA planning and PD meetings	2000-2999: Classified Personnel Salaries Weekly Sup Aide and TA planning and PD meetings
Amount	411.00	422.00	432.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Weekly Sup Aide and TA planning and PD meetings	3000-3999: Employee Benefits Weekly Sup Aide and TA planning and PD meetings	3000-3999: Employee Benefits Weekly Sup Aide and TA planning and PD meetings

**Action 8**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implement district-wide professional development that allows for collaboration and alignment to the mission and vision of VCPS.

**2018-19**

New  Modified  Unchanged

Implement district-wide professional development that allows for collaboration and alignment to the mission and vision of VCPS.

**2019-20**

New  Modified  Unchanged

Implement district-wide professional development that allows for collaboration and alignment to the mission and vision of VCPS.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	11,721.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 All Vista PD days to collaborate and align vision and mission
Amount	4,271.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3 All Vista PD days to collaborate and align vision and mission
Amount	1,789.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3 All Vista PD days to collaborate and align vision and mission
Amount	673.00
Source	LCFF

**2018-19**

Amount	12,014.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 All Vista PD days to collaborate and align vision and mission
Amount	4,600.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3 All Vista PD days to collaborate and align vision and mission
Amount	1,834.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3 All Vista PD days to collaborate and align vision and mission
Amount	723.00
Source	LCFF

**2019-20**

Amount	12,314.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 All Vista PD days to collaborate and align vision and mission
Amount	4,492.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3 All Vista PD days to collaborate and align vision and mission
Amount	1,880.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3 All Vista PD days to collaborate and align vision and mission
Amount	777.00
Source	LCFF

**Budget Reference** 3000-3999: Employee Benefits  
3 All Vista PD days to collaborate and align vision and mission

**Budget Reference** 3000-3999: Employee Benefits  
3 All Vista PD days to collaborate and align vision and mission

**Budget Reference** 3000-3999: Employee Benefits  
3 All Vista PD days to collaborate and align vision and mission

**Action 9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Participate in leadership retreat that allows for collaboration and alignment between school site administrators and governing board.

**2018-19**

New  Modified  Unchanged

Participate in leadership retreat that allows for collaboration and alignment between school site administrators and governing board.

**2019-20**

New  Modified  Unchanged

Participate in leadership retreat that allows for collaboration and alignment between school site administrators and governing board.

**BUDGETED EXPENDITURES**

**2017-18**

**Amount** 2,500.00

**Source** LCFF

**2018-19**

**Amount** 2,500.00

**Source** LCFF

**2019-20**

**Amount** 2,500.00

**Source** LCFF



**Budget Reference** 5000-5999: Services And Other Operating Expenditures Strategic planning retreat with School site leadership and governing board

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Strategic planning retreat with School site leadership and governing board

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Strategic planning retreat with School site leadership and governing board

**Action 10**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Hold regular meetings with Instructional Leadership Team and admin

**2018-19**

New  Modified  Unchanged

Hold regular meetings with Instructional Leadership Team and admin

**2019-20**

New  Modified  Unchanged

Hold regular meetings with Instructional Leadership Team and admin

BUDGETED EXPENDITURES

**2017-18**

Amount 2,811.00

Source LCFF

**2018-19**

Amount 2,881.00

Source LCFF

**2019-20**

Amount 2,953.00

Source LCFF

Budget Reference	1000-1999: Certificated Personnel Salaries ILT & Admin meetings	Budget Reference	1000-1999: Certificated Personnel Salaries ILT & Admin meetings	Budget Reference	1000-1999: Certificated Personnel Salaries ILT & Admin meetings
Amount	776.00	Amount	849.00	Amount	925.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits ILT & Admin meetings	Budget Reference	3000-3999: Employee Benefits ILT & Admin meetings	Budget Reference	3000-3999: Employee Benefits ILT & Admin meetings

Action **11**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Instructional Leadership Team members will hold regular meetings with committees to address school-wide focus areas

**2018-19**

New  Modified  Unchanged

Instructional Leadership Team members will hold regular meetings with committees to address school-wide focus areas

**2019-20**

New  Modified  Unchanged

Instructional Leadership Team members will hold regular meetings with committees to address school-wide focus areas

[BUDGETED EXPENDITURES](#)

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	2,811.00	Amount	2,881.00	Amount	2,953.00
Source	LCFF	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries ILT Meeting with committees address school wide focus areas	Budget Reference	ILT Meeting with committees address school wide focus areas	Budget Reference	ILT Meeting with committees address school wide focus areas
Amount	776.00	Amount	849.00	Amount	925.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits ILT Meeting with committees address school wide focus areas	Budget Reference	3000-3999: Employee Benefits ILT Meeting with committees address school wide focus areas	Budget Reference	3000-3999: Employee Benefits ILT Meeting with committees address school wide focus areas

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Students receive social-emotional supports that allow them to feel safe and successful at school

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is an identified need for students to receive additional social-emotional supports.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>OUTCOME 1: The data will indicate the percentage of students who have been suspended.</p> <p>OUTCOME 2: The data will indicate the percentage of students who have been expelled.</p> <p>OUTCOME 3: Heritage will show evidence of the implementation of the PBIS model and events on campus</p> <p>OUTCOME 4: The data will show evidence of use of the student self reflection and monitoring process that are used.</p> <p>OUTCOME 5: Heritage will show the implementation of</p>	<p>OUTCOME 1-The current suspension rate is at 3%. This is higher than the goal of .5%. Heritage has increased in student need and student enrollment. As students are transitioning to the established culture and program, Heritage has implemented many supports and a social emotional program to address the need that has been presented. Although Heritage did not meet this goal, we are implementing many strategies and focusing efforts and more supports to address this need.</p> <p>OUTCOME 2- The student expulsion rate was 0%.</p> <p>OUTCOME 3- Heritage implemented a school-wide</p>	<p>OUTCOME 1: The single student suspension rate will not exceed 0.5%</p> <p>OUTCOME 2: The student expulsion rate will not exceed 0.2%</p> <p>OUTCOME 3: School-wide implementation of PBIS Model.</p> <p>OUTCOME 4: Students participate in self reflection and progress monitoring during advisory on a regular basis.</p> <p>OUTCOME 5: Provide social emotional programs, resources and services for students</p> <p>OUTCOME 6: School-wide implementation of Way of Council</p>	<p>OUTCOME 1: The single student suspension rate will not exceed 0.5%</p> <p>OUTCOME 2: The student expulsion rate will not exceed 0.2%</p> <p>OUTCOME 3: School-wide implementation of PBIS Model.</p> <p>OUTCOME 4: Students participate in self reflection and progress monitoring during advisory on a regular basis.</p> <p>OUTCOME 5: Provide social emotional programs, resources and services for students</p> <p>OUTCOME 6: School-wide implementation of Way of Council</p>	<p>OUTCOME 1: The single student suspension rate will not exceed 0.5%</p> <p>OUTCOME 2: The student expulsion rate will not exceed 0.2%</p> <p>OUTCOME 3: School-wide implementation of PBIS Model.</p> <p>OUTCOME 4: Students participate in self reflection and progress monitoring during advisory on a regular basis.</p> <p>OUTCOME 5: Provide social emotional programs, resources and services for students</p> <p>OUTCOME 6: School-wide implementation of Way of Council</p>

<p>social emotional programs, resources and services for students.</p> <p>OUTCOME 6: Heritage will show the School-wide implementation of Way of Council</p>	<p>approach to PBIS Model, and all additional behavioral MTSS supports/ strategies .</p> <p>OUTCOME 4- Students currently participate in personalized learning plans during advisory</p> <p>OUTCOME 5 and 6- Heritage implemented new social emotional supports and programs in the 2015-2016 school year</p>			
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Contract academic and social emotional support resources and services	Contract academic and social emotional support resources and services	Contract academic and social emotional support resources and services

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	12,500.00	Amount	12,500.00	Amount	12,500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Turning Point counseling services	Budget Reference	5000-5999: Services And Other Operating Expenditures Turning Point counseling services	Budget Reference	5000-5999: Services And Other Operating Expenditures Turning Point counseling services

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

Professional development on PBIS and Social Emotional Learning.

Professional development on PBIS and Social Emotional Learning.

Professional development on PBIS and Social Emotional Learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 5,000.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Using way of council along with program to promote parent engagement

**2018-19**

Amount 5,000.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Using way of council along with program to promote parent engagement

**2019-20**

Amount 5,000.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Using way of council along with program to promote parent engagement

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Teachers will support students in advisory with self reflection and progress monitoring.

Teachers will support students in advisory with self reflection and progress monitoring.

Teachers will support students in advisory with self reflection and progress monitoring.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged



Leverage supervision staff to provide additional support for identified students.

Leverage supervision staff to provide additional support for identified students.

Leverage supervision staff to provide additional support for identified students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 33,075.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
Leverage classified supervision staff to provide support and safety

Amount 3,258.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits  
Leverage classified supervision staff to provide support and safety

**2018-19**

Amount 33,075.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
Leverage classified supervision staff to provide support and safety

Amount 3,258.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits  
Leverage classified supervision staff to provide support and safety

**2019-20**

Amount 33,075.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
Leverage classified supervision staff to provide support and safety

Amount 3,258.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits  
Leverage classified supervision staff to provide support and safety

**Action 5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain surveillance technology on school grounds.

**2018-19**

New  Modified  Unchanged

Maintain surveillance technology on school grounds.

**2019-20**

New  Modified  Unchanged

Maintain surveillance technology on school grounds.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1,500.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Security surveillance technology & monitoring

**2018-19**

Amount	1,500.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Security surveillance technology & monitoring

**2019-20**

Amount	1,500.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Security surveillance technology & monitoring

Action **6**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Instructional Leadership Team/Risk Assessment will review goal outcome data and address needs as needed.

**2018-19**

New  Modified  Unchanged

Instructional Leadership Team/Risk Assessment will review goal outcome data and address needs as needed.

**2019-20**

New  Modified  Unchanged

Instructional Leadership Team/Risk Assessment will review goal outcome data and address needs as needed.

BUDGETED EXPENDITURES

**2017-18**

Amount	3,856.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries ILT Data assessment and planning
Amount	1,365.00
Source	LCFF
Budget Reference	3000-3999: Employee Benefits ILT Data assessment and planning

**2018-19**

Amount	3,952.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries ILT Data assessment and planning
Amount	1,472.00
Source	LCFF
Budget Reference	3000-3999: Employee Benefits ILT Data assessment and planning

**2019-20**

Amount	4,051.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries ILT Data assessment and planning
Amount	1,584.00
Source	LCFF
Budget Reference	3000-3999: Employee Benefits ILT Data assessment and planning

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

Parents are actively engaged partners

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parent engagement is a core value of the LEA and CMO. There is an identified need to increase parent engagement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
OUTCOME 1: Active SSC/SELAC. OUTCOME 2: Parent usage of monitoring tools to track student progress and home-school communication. OUTCOME 3: Evidence of engagement/educational events for families OUTCOME 4: Way of Council is used on a regular basis to build more meaningful home-school relationships. OUTCOME 5: Evidence of use pf parent feedback to address identified needs	OUTCOME 1: Heritage currently holds SSC/SELAC on a monthly basis.  OUTCOME 2: we currently have no established monitoring tools.  OUTCOME 3: Heritage currently holds monthly events to engage parents  OUTCOME 4: Heritage implemented Way of Council in the 2016-2017 school year  OUTCOME 5: Parents currently have multiple ways to express their feedback.	OUTCOME 1: We will have an SSC/SELAC and hold regular meetings. OUTCOME 2: Establish parent usage of monitoring tools to track student progress and home-school communication. OUTCOME 3: Hold engagement/educational events for families OUTCOME 4: Way of Council will be used on a regular basis to build more meaningful home-school relationships. OUTCOME 5: Use parent feedback to address identified needs.	OUTCOME 1: We will have an SSC/SELAC and hold regular meetings. OUTCOME 2: Establish parent usage of monitoring tools to track student progress and home-school communication. OUTCOME 3: Hold engagement/educational events for families OUTCOME 4: Way of Council will be used on a regular basis to build more meaningful home-school relationships. OUTCOME 5: Use parent feedback to address identified needs.	OUTCOME 1: We will have an SSC/SELAC and hold regular meetings. OUTCOME 2: Establish parent usage of monitoring tools to track student progress and home-school communication. OUTCOME 3: Hold engagement/educational events for families OUTCOME 4: Way of Council will be used on a regular basis to build more meaningful home-school relationships. OUTCOME 5: Use parent feedback to address identified needs.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

VCPS will implement and review parent surveys results to address identified needs.

**2018-19**

New  Modified  Unchanged

VCPS will implement and review parent surveys results to address identified needs.

**2019-20**

New  Modified  Unchanged

VCPS will implement and review parent surveys results to address identified needs.

BUDGETED EXPENDITURES

**2017-18**

Amount	150.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures printing and distribution of parent surveys

**2018-19**

Amount	150.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures printing and distribution of parent surveys

**2019-20**

Amount	150.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures printing and distribution of parent surveys

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

VCPS will facilitate SSC/SELAC meetings

**2018-19**

New  Modified  Unchanged

VCPS will facilitate SSC/SELAC meetings

**2019-20**

New  Modified  Unchanged

VCPS will facilitate SSC/SELAC meetings

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	250.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies for SSC/SELAC Meetings

**2018-19**

Amount	250.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies for SSC/SELAC Meetings

**2019-20**

Amount	250.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies for SSC/SELAC Meetings

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Facilitate dialogue forum for SSC/SELAC agenda items During Coffee with the Principal.

**2018-19**

New  Modified  Unchanged

Facilitate dialogue forum for SSC/SELAC agenda items During Coffee with the Principal.

**2019-20**

New  Modified  Unchanged

Facilitate dialogue forum for SSC/SELAC agenda items During Coffee with the Principal.

BUDGETED EXPENDITURES

**2017-18**

Amount	500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies for weekly coffee with principal meetings open to all parents

**2018-19**

Amount	500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies for weekly coffee with principal meetings open to all parents

**2019-20**

Amount	500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies for weekly coffee with principal meetings open to all parents

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Will regularly use phone messaging portal to communicate with families.

**2018-19**

New  Modified  Unchanged

Will regularly use phone messaging portal to communicate with families.

**2019-20**

New  Modified  Unchanged

Will regularly use phone messaging portal to communicate with families.

BUDGETED EXPENDITURES

**2017-18**

Amount	538.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Phone Messenger service

**2018-19**

Amount	575.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Phone Messenger service

**2019-20**

Amount	625.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Phone Messenger service



Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Hold summer orientation, home visits, family nights, festivals, conferences, and other events to engage parents

**2018-19**

New  Modified  Unchanged

Hold summer orientation, home visits, family nights, festivals, conferences, and other events to engage parents

**2019-20**

New  Modified  Unchanged

Hold summer orientation, home visits, family nights, festivals, conferences, and other events to engage parents

BUDGETED EXPENDITURES

**2017-18**

Amount	10,147.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Home visits, family nights conferences and other parent engagement
Amount	3,711.00

**2018-19**

Amount	10,401.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Home visits, family nights conferences and other parent engagement
Amount	3,966.00

**2019-20**

Amount	10,661.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Home visits, family nights conferences and other parent engagement
Amount	4,239.00

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Home visits, family nights conferences and other parent engagement	Budget Reference	3000-3999: Employee Benefits Home visits, family nights conferences and other parent engagement	Budget Reference	3000-3999: Employee Benefits Home visits, family nights conferences and other parent engagement
Amount	1,500.00	Amount	1,538.00	Amount	1,575.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Supplies for family nights and parent engagement	Budget Reference	4000-4999: Books And Supplies Supplies for family nights and parent engagement	Budget Reference	4000-4999: Books And Supplies Supplies for family nights and parent engagement

**Action 6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Establish Way of Council committee to include parent participation.

**2018-19**

New  Modified  Unchanged

Establish Way of Council committee to include parent participation.

**2019-20**

New  Modified  Unchanged

Establish Way of Council committee to include parent participation.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	10,000.00	Amount	5,000.00	Amount	5,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Way of Council staff training and PD	Budget Reference	5000-5999: Services And Other Operating Expenditures Way of Council staff training and PD	Budget Reference	5000-5999: Services And Other Operating Expenditures Way of Council staff training and PD
Amount	5,014.00	Amount	5,139.00	Amount	5,268.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff Way of Council retreat - 1 day PD	Budget Reference	1000-1999: Certificated Personnel Salaries Continuing Way of COuncil PD and development	Budget Reference	1000-1999: Certificated Personnel Salaries Continuing Way of COuncil PD and development
Amount	1,844.00	Amount	1,985.00	Amount	2,132.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated staff Way of Council retreat - 1 day PD	Budget Reference	3000-3999: Employee Benefits Continuing Way of COuncil PD and development	Budget Reference	3000-3999: Employee Benefits Continuing Way of COuncil PD and development

**Action 7**

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

OR

**ACTIONS/SERVICES**

**BUDGETED EXPENDITURES**

**Action 8**

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

OR

**ACTIONS/SERVICES**

BUDGETED EXPENDITURES

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$512,557

Percentage to Increase or Improve Services: 25.18%

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](#)).

Vista Heritage Charter Middle School will improve services for low income and at-risk students through the development of a comprehensive differentiated mastery learning instructional program. Each student will be provided with a personal laptop along with a personalized learning environment providing specific targeted instruction for each student aligned to each course's learning objectives. Vista Heritage staff will participate in ongoing professional development to develop expertise in facilitating a student-centered, personalized learning environment.

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

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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



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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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



## **APPENDIX B: GUIDING QUESTIONS**

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

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	645,602.40	1,236,949.17	865,619.28	830,522.00	852,849.50	2,548,990.78
	0.00	0.00	0.00	2,881.00	2,953.00	5,834.00
Base	330,624.40	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	507,108.61	107,058.51	99,827.00	94,434.00	301,319.51
Special Education	0.00	148,908.90	186,394.00	191,223.00	197,432.50	575,049.50
Supplemental and Concentration	314,978.00	477,629.66	572,166.77	536,591.00	549,607.00	1,658,364.77
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	8,423.00	8,423.00
Title I	0.00	103,302.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	645,602.40	1,236,949.17	865,619.28	830,522.00	852,849.50	2,548,990.78
	0.00	0.00	0.00	2,881.00	2,953.00	5,834.00
1000-1999: Certificated Personnel Salaries	389,098.00	723,137.71	336,460.51	342,065.00	345,528.50	1,024,054.01
2000-2999: Classified Personnel Salaries	60,527.00	112,109.60	176,771.00	180,624.00	184,674.00	542,069.00
3000-3999: Employee Benefits	0.00	167,156.87	129,308.00	137,861.00	142,539.00	409,708.00
4000-4999: Books And Supplies	38,200.00	39,248.62	153,476.77	108,866.00	115,480.00	377,822.77
5000-5999: Services And Other Operating Expenditures	73,627.40	120,934.37	63,296.00	53,225.00	56,425.00	172,946.00
5800: Professional/Consulting Services And Operating Expenditures	84,150.00	74,362.00	6,307.00	5,000.00	5,250.00	16,557.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	645,602.40	1,236,949.17	865,619.28	830,522.00	852,849.50	2,548,990.78
		0.00	0.00	0.00	2,881.00	2,953.00	5,834.00
1000-1999: Certificated Personnel Salaries	Base	182,762.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	275,702.00	52,829.51	51,428.00	47,755.00	152,012.51
1000-1999: Certificated Personnel Salaries	Special Education	0.00	59,316.80	90,025.00	92,186.00	94,583.50	276,794.50
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	206,336.00	305,780.91	193,606.00	198,451.00	203,190.00	595,247.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	82,338.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	43,965.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	84,844.84	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	50,588.00	51,853.00	53,149.00	155,590.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	16,562.00	27,264.76	126,183.00	128,771.00	131,525.00	386,479.00
3000-3999: Employee Benefits	LCFF	0.00	63,717.19	17,218.00	18,536.00	15,989.00	51,743.00
3000-3999: Employee Benefits	Special Education	0.00	13,650.96	35,329.00	36,684.00	38,950.00	110,963.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	68,824.72	76,761.00	82,641.00	79,177.00	238,579.00
3000-3999: Employee Benefits	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	8,423.00	8,423.00
3000-3999: Employee Benefits	Title I	0.00	20,964.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	500.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	352.87	28,844.00	21,538.00	22,165.00	72,547.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4000-4999: Books And Supplies	Supplemental and Concentration	37,700.00	38,895.75	124,632.77	87,328.00	93,315.00	305,275.77
5000-5999: Services And Other Operating Expenditures	Base	60,027.40	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	25,857.71	8,167.00	8,325.00	8,525.00	25,017.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	75,941.14	10,452.00	10,500.00	10,750.00	31,702.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	13,600.00	19,135.52	44,677.00	34,400.00	37,150.00	116,227.00
5800: Professional/Consulting Services And Operating Expenditures	Base	43,370.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	56,634.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	40,780.00	17,728.00	6,307.00	5,000.00	5,250.00	16,557.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	302,504.28	256,370.00	265,940.00	824,814.28
<b>Goal 2</b>	342,670.00	352,965.00	363,858.50	1,059,493.50
<b>Goal 3</b>	126,237.00	130,926.00	131,683.00	388,846.00
<b>Goal 4</b>	60,554.00	60,757.00	60,968.00	182,279.00
<b>Goal 5</b>	33,654.00	29,504.00	30,400.00	93,558.00

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