

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	Vista Charter Middle School		
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2017-20 Plan Summary

THE STORY

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

Vista Charter Middle School (VCMS) first began its operations in July of 2010. For the past six years the school has been located in the heart of East Hollywood / Filipinotown, at 2900 W. Temple Street, Los Angeles, CA, 90026.

Vista serves up to 420 students from 6th through 8th grades. Vista serves students from a variety of ethnic backgrounds:

93% Hispanic

1% Filipino

3% Asian

1% African American

00.1 White

Vista also serves students with varied learning needs:

6% of the total population is identified as students with special needs

25.7% of our population is identified as English Language Learners that need to reclassify

47.6% of our population is identified as Non ELs that have reclassified

25.7% of our population is identified as English Only

97% are classified as socioeconomically disadvantaged.

The induction of a new leadership team (2015-16) and the support of the newly appointed superintendent (2016-17) solidified the organization's focus on data driven instruction that aims to transform the school experience. Aside from continuously focusing on the original mission, the leadership team, teachers, staff, and governance board took part in collaborative professional development during the summer (2016) to establish the "Why" that drives the school's efforts. Using Simon Senik's Golden Circle as a theoretical framework, the organization articulated the foundational belief that represents the values that are important and make us feel like we belong within the fabric that is all things Vista: We Transform the School Experience.

Vista Charter Public Schools serves the community by delivering an instructional program that fosters a learning culture that involves students in their development of the knowledge, skills, attitude, behaviors, aspirations, and beliefs. We believe these are needed to be successful academically and possess life long learning skills. The delivery of services prioritizes engagement and the social emotional development of each child.

LCAP HIGHLIGHTS

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

This year's LCAP served as the self-study process that included analysis of yearly data, aligning of resources and a collaborative effort that emphasized school wide learner outcomes and refocused LCAP goals. The LCAP is used as a school-wide action plan designed to align the identified critical learner needs with appropriate resources to support what all students should know, understand, and be able to do. Additionally, the ongoing process facilitates monitoring and opportunities for stakeholders to advocate for data driven adjustments.

Regularly scheduled leadership team meetings with school site leaders and the superintendent are held to review LCAP goals and outcomes and to monitor progress with the use of the LCAP Monitoring Tool. Additionally, the administration team attends the LCAP Academy professional development and strategy building workshops facilitated by Evergreen Associates LLC in order to further review and update the LCAP as necessary.

The governance board is presented Quarterly board updates at governance meetings with the use of the LCAP Monitoring Tool. Our board president uses this time to ask questions or probe further into the work that is being done at the school and progress toward LCAP goals.

The LCAP survey has been administered to all stakeholders (parents, teachers, classified, community members) and the results are analyzed by the School Site Council and the Instructional Leadership Team in order to identify needed adjustments and/or next steps. The stakeholder data driven advocacy process promoted a refocusing of goals and actions that align to transforming the school experience by leveraging resources to enhance engagement, social emotional support, timely and specific support for subgroups, professional development and community involvement.

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.

Analysis of the periodic internal assessments demonstrates a positive trend in the average score range for students. When comparing the progression of learning from Quarter 1 to Quarter 3 we see the following trends:

ELA-

- o Overall performance shows that the average student score from Quarter 1 to Quarter 3 increased by 16 points
- o The average score for English Language Learners from Quarter 1 to Quarter 3 Increased by 18 points
- o The average score for Special Education Students from Quarter 1 to Quarter 3 Increased by 26 points

Math-

- o The Overall performance in mathematics shows that, although there was a dip in Quarter 2, the positive increase in Quarter 3 provided maintainment of average scores
- o The average score for English Language Learners from Quarter 1 to Quarter 3 Increased by 21 points
- o The average score for Special Education Students from Quarter 1 to Quarter 3 Increased by 7 points

Analysis of the periodic internal assessments demonstrates a positive trend in how students performed using the SBAC aligned bands (Exceeded / Met / Nearly Met / Not Met). When comparing the progression of learning from Quarter 1 to Quarter 3 we see the following trends:

ELA-

- o Overall performance shows that the percentage of students scoring within the Exceeded / Met bands increased by 31%
- o Performance of English Language Learners shows that the percentage of students scoring within the Exceeded / Met bands increased by 23%
- o Performance of Special Education Students shows that the percentage of students scoring within the Exceeded / Met bands increased by 19%

GREATEST PROGRESS

Math-

- o Overall performance shows that the percentage of students scoring within the Exceeded / Met bands increase by 17%
- o Performance of English Language Learners shows that the percentage of students scoring within the Exceeded / Met bands increased by 14%
- o Performance of Special Education Students shows that the percentage of students scoring within the Exceeded / Met bands increased by 3%

We attribute the positive trends to an explicit focus on discourse and engagement, which impact performance on constructed response test items. Also, strategic supports for subgroups driven by weekly formative data analysis and reflection, accommodated assessments, multiple opportunities to demonstrate mastery and the use of teaching assistants.

This year we leveraged the use of Kagan structures to infuse rigorously engaging opportunities for students to grapple with content, while creating a safe and supportive classroom environment; both research based strategies that clearly support Special Education and English Language Learner students. Additionally, teachers are provided professional development and collaboration opportunities that support the understanding, and use of, the designated supports afforded to students through the CAASPP. These opportunities allow teachers to use their monitoring of subgroup data to plan and align designated supports during their delivery of instruction.

Teaching assistants and teachers use weekly planning time to create focus groups for pull out support (both ELL and SpEd) and to allow teachers to provide direct and explicit support to high need students during the instructional cycle. The teaching assistants and teachers use this weekly planning time to monitor math progress and to prepare and align the upcoming week's plan of action. Analysis in internal data (Benchmark Assessments) exposed that a major struggle our students face with grappling with math is that of the constructed response component.

This year we increased the number of minutes of weekly professional development and moved the day to Friday's to promote streamlined data analysis with data driven planning time. Each professional development Friday is divided up into three sections:

1. Professional community learning
2. Data Driven Analysis
3. Collaboration

Additional, teaching assistants participate in the first section in order to better support teachers and students.

Although we identify upward trends in the average student score from Quarter 1 to Quarter 3 we want to see further growth in the percentage of students scoring within the Exceeded / Met bands since the majority of students still fall under the Not Met bands.

More work needs to take place in supporting the professional community in understanding the tenets of the formative assessment cycle to further align in class adjustments in instruction as it pertains to supporting all sub groups. Vista will work on developing shared understanding of what a higher quality formative assessment looks like, and clarifying best practices in student feedback, with close attention to our subgroups.

The continuous induction of a new leadership team and the support of the newly appointed superintendent solidified the organization's focus on data driven instruction that aims to transform the school experience. Aside from continuously focusing on the original mission, the leadership team, teachers, staff, and governance board took part in collaborative professional development retreat during the summer to establish the "Why" that drives the school's efforts. Using Simon Sinek's Golden Circle as a theoretical framework, the organization articulated the foundational belief that represents the values that are important and make us feel like we belong within the fabric that is all things Vista: We Transform the School Experience. The focus on transforming the school experienced has provided ample opportunities to refine promising practices and to establish new ones. Among these, are:
Weekly Professional Development

This year we increased the number of minutes of our weekly PD time and moved it to Fridays so that it better aligns to our weekly formative cycle. The new model includes time for traditional learning as well as time for group collaboration in grade levels or content areas depending on the current focus. Teaching assistants take part in the first half of our weekly PD so that they are learning alongside teachers.

Instructional Leadership Team

This year we established our Instructional Leadership Team as well teacher-led committees. Interested teachers went through an application process over the summer and were selected based on attributes they stated they could bring to the work of ILT. Initially, the focus was collaboration on the WASC Study, but

our ILT has now expanded their work to looking at our assessment system, developing a school-wide PBIS, analysis of the LCAP survey as well as establishing a vision and mission itself.

Kagan Structures for Cooperative Learning

This year we began our collaboration with Kagan and leveraged our Pupil Free days for Cooperative Learning Workshops where teachers learned Kagan Structures to implement in the classroom to increase student engagement, class-building and team-building. Teachers ran with these structures and they are now prevalent in our school community. On a given day, teachers are using Kagan structures in their instruction to increase student engagement and structured discourse. We also provided Kagan coaching, where a Kagan coach came and provided on-the-spot feedback while teachers were doing a Kagan structure in the classroom. Teachers were receptive to feedback and continue to improve upon their implementation of Kagan structures on a daily basis.

Way of Council

In order to support community building and social emotional development, we've collaborated with Council in Schools to further develop the practice of listening and speaking from the heart with our students in order to inspire more engaged and compassionate students. Our entire staff--certificated and classified--engaged in two days of Way of Council experience during Pupil Free days. Additionally, all of our teachers have participated in a coaching consultation from Council in Schools staff and we have established our Council Committee to identify the needs for the school and collaborate with Council in Schools staff to ensure the regular practice of Council.

Performance Tasks

Performance Tasks allow students to demonstrate mastery of standards in a way that is relevant and applicable to the real world. This year our teachers delved into learning about performance tasks and their various attributes in order to add them to our assessment cycle. This provides students with a differentiated opportunity to demonstrate their learning. Many of the performance tasks administered each quarter mirror the ones students see on SBAC. Some teacher teams have taken them to the next level and collaborate to make them cross-curricular. All performance tasks are accommodated for Sped and EL students.

Integrated ELD

This year we moved to a fully integrated model for ELD instead of having an ELD elective where ELD progress and reclassification were the sole responsibility of the ELA teacher. In order to do this we have had an ELD focus for professional development in order to support a deeper understanding of the new standards and state requirements. Content area teams also chose standards to focus on in their subject areas. Students receive designated ELD instruction in their Advisory period through our pilot of Pearson's iLit ELL. Students have demonstrated one year's growth in reading on the norm referenced test.

Teaching Assistants

This year we increased our number of Teaching Assistants in our classrooms. However, we also established a model for Teaching Assistants to have a deep impact on instruction and student learning. This new model includes one TA in every ELA and Math classroom, bi-weekly professional development where TAs engage in learning of instructional strategies to support students, weekly PD with teachers, a built-in planning time for teachers and TAs. Additionally, a TA portfolio so that they gain experience with looking at data and tracking student progress. Their portfolio requires a minimum of 3 focus students--one who needs support in a core subject, one subgroup student (EL or Sped) and one who needs behavior support. TAs have gone above and beyond and have portfolios that include newcomer needs, pathways to college or far more than 3 students.

CAASPP Interim Blocks

We continue to administer Interim blocks for progress monitoring of blocks of standards. This year, our students participated in the blocks for Performance Task and teachers received professional development in hand scoring. Our teams collaborated to deepen understanding on rubrics and assessment criteria. Moreover, our Teaching Assistants participated in our Hand Scoring Academy as well to support their teachers and their learning. Our Instructional Leadership Team attended the 2-day CAASPP Institute and led professional development on Designated Supports.

Dance/PE Model

Our Physical Education program has undergone a transition as well. This year, we've added a dance component by hiring a dance instructor. Our PE teacher and dance instructor collaborate in their planning to ensure that all standards are met through traditional Physical Activity or Dance instruction. All students rotate through PE and dance throughout the year. Although apprehensive at first, students are enjoying dance instruction very much. We currently have 100% participation in the dance class. Our dance program has expanded to an after school dance team that performs at various school events.

All It Takes/Notice Choose Act

In order to support social emotional and leadership development amongst our students, our 7th graders participated in the All It Takes leadership camp. Students attend 3-day experiential camp where they

engage in a variety of activities that increase self-awareness and create a dynamic shift in their ability to relate to others. All It Takes offers a new paradigm of personal responsibility for the well-being of self and others. With the experiences provided at camp, students devise and action plan to be the catalyst for a school environment where all students feel safe and an thrive emotionally. We have collaborated with All It Takes founder and director who have provided follow up professional development in the Notice Choose Act curriculum used at the camp.

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?

In order to address student achievement in Math (CAASPP data showed 17% met/exceeded school-wide and 0% for English Learners) the 2016-17 school year saw an increase in mathematics support by establishing two sections of 6th grade mathematics remedial math courses, which were previously not provided at Vista. Additionally, this year was the first year every math class was assigned a teaching assistant a a key pillar of support. The teaching assistants and math teacher use weekly planning time to monitor math progress and to prepare and align the upcoming week’s plan of action. Analysis in internal data (Benchmark Assessments) exposed that a major struggle our students face with grappling with math is that of the constructed response component. Consequently, Kagan Structures professional development has been used to provide students with rigorously engaging opportunities for students to grapple with math concepts that promote academic discourse and mathematical analysis. Kagan Coaching, which is part of the professional development contract, focused on how teachers can better promote and support learning of content during each structure. Currently, we are exploring the possibility of adding yet another math intervention class in 7th grade as we only offer one section to date. The Pearson Digits curriculum affords mathematical experiences that match current student levels. Math teachers coordinate with advisory teachers so that advisory time can be used to allow students to develop their math skills with the curriculum’s support.

The Special Education Program provides a consultation, collaboration and co-teaching model that influences pedagogy by providing teachers with access to consult the RSP teacher to better serve students, to co-teach within each classroom when needed, and to collaborate with the paraprofessionals to provide well-rounded supports. The resource teacher provides all general education teachers a detailed understanding of accommodations and modifications that would best help each student. In order to provide IEP students with the necessary services, the RSP teacher delivers professional development on ways to better serve our students with special needs.

Additionally, to meet other academic needs for students with IEPs we contract with DirectED. DirectEd provides itinerant services to our students with Counseling and Language and Speech eligibilities. Performance Tasks are created taking into consideration previous struggles students have faced in order to provide a differentiated, and spiraled, opportunity for students to re-learn and re-engage with content. Performance task in all assessments are accommodated as prescribed in each student’s Individualized Education Plan.

Other supports we provide to these subgroups include:

Teachers consistently use formative data to measure student progress and to adjust their instruction. Teachers are required to share formative data of at least one assessment per week. The submission requires that the teachers track and reflect on whole class progress, as well as a breakdown of the progress of English Language Learners and students with IEPs. Teachers use the formative data to gauge the appropriateness of instructional practices, identify gaps in learning, and adjust their pedagogy to support student learning.

Additionally, teachers collaborate during professional development to analyze performance task and benchmark assessment results to track student learning trends and to develop individual, departmental and school-wide action steps that promote student learning. The professional community pays close attention to the needs of students not meeting mastery by providing battery of differentiated opportunities to demonstrate mastery.

Students are scheduled to individual tutoring sessions with their teachers before and/or after school. Teachers offer small-group support sessions where students have a chance to master content that they have struggled with.

GREATEST NEEDS

During Advisory teachers engage students with opportunities to review their progress and and teachers help students come up with goals and also discuss any questions or concerns that the students may have academically, behaviorally, or socially.

Bi-weekly coaching sessions and ongoing check-ins are used to make sure that the instructional program delivered by each teacher impacts students in meeting academic standards, whether it be in identifying English Language developments support, further implementation of Individualized Education Plans or providing enhanced challenges for accelerated learners.

The 2016-17 school year saw an increase in mathematics support by establishing two sections of 6th grade mathematics remedial math courses, which were previously not provided at Vista.

The Engage NY ELA curriculum also embeds exposure to previous skills and standards within a strategically spiraled approach that allows for students to revisit key concepts to further master skills.

Teaching assistants and teachers use weekly planning time to monitor progress and to prepare and align the upcoming week's plan of action, which includes specific structures (stations, focus groups, pull out groups) and strategies (re-teach, graphic organizers, guided notes)

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?

2016 CAASPP data showed that although 17% of the school-wide population met/exceeded in math, 0% of English Learners and Special Education students met/exceeded on Math. The LEA has taken the following steps to address these performance gaps:

- Creating two sections of 6th grade mathematics remedial math courses, which were previously not provided at Vista.
- Every math class was assigned a teaching assistant as a key pillar of support
- Kagan Structures professional development has been used to provide rigorously engaging opportunities for students to grapple with math concepts that promote academic discourse and mathematical analysis.
- Kagan Coaching focused on how teachers can better promote and support learning of content during each structure.
- The Pearson Digits curriculum is used for Math teachers to coordinate with advisory teachers so that advisory time can be used to allow students to develop their math skills with the curriculum’s support.
- The Special Education Program provides a model provides teachers with access to consult the RSP teacher to better serve students, to co-teach within each classroom when needed, and to collaborate with the paraprofessionals to provide well-rounded supports.
- The resource teacher provides all general education teachers a detailed understanding of accommodations and modifications that would best help each student.
- The RSP teacher delivers professional development on ways to better serve our students with special needs.
- Teachers use formative data to measure sub group progress to adjust their instruction.
- Teachers collaborate during professional development to analyze performance task and benchmark assessment results to track student learning trends and to develop individual, departmental and school-wide action steps that promote student learning.
- Students are scheduled to individual tutoring sessions with their teachers before and/or after school.
- Teachers offer small-group support sessions where students have a chance to master content that they have struggled with.
- Bi-weekly coaching sessions and ongoing check-ins are used to make sure that the instructional program delivered by each teacher impacts students in meeting academic standards, whether it be in identifying English Language developments support, further implementation of Individualized Education Plans or providing enhanced challenges for accelerated learners.
- The Engage NY ELA curriculum embeds exposure to previous skills and standards within a strategically spiraled approach that allows for students to revisit key concepts to further master skills.
- Teaching assistants and teachers use weekly planning time to monitor progress and to prepare and align the upcoming week’s plan of action, which includes specific structures

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

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	\$3,532,123.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,042,359.50

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.

\$3,818,680.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

GOAL 1: All Students Succeed

All students in VCMS 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

GOAL 1
 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:
 100% of Parent Representatives rated AGREE on the following statement: I feel that I have a say on decision making matters that come to SSC/SELAC.
 OUTCOME 1.2:
 Parents use the Power School system to monitor student progress.
 OUTCOME 2.1:
 All local Formative and Summative Assessments will align to Common Core Standards for Reading, Math, and Language Arts.
 OUTCOME 2.2:
 As of 5-10-17 80% of 8th Grade students are meeting the academic requirements 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.

Action **1**

Actions/Services	<p>PLANNED 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>ACTUAL 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>
Expenditures	<p>BUDGETED 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 5000-5999: Services And Other Operating Expenditures Base 15,000</p>	<p>ESTIMATED ACTUAL OARS certification 5000-5999: Services And Other Operating Expenditures Governors CTE Initiative: California Partnership Academies Professional Development 5000-5999: Services And Other Operating Expenditures LCFF CCSA Conference 5000-5999: Services And Other Operating Expenditures LCFF 3,295.00 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 5000-5999: Services And Other Operating Expenditures LCFF</p>

Action **2**

Actions/Services	<p>PLANNED Use OARS platform to Deliver District Designed Summative Assessments.</p>	<p>ACTUAL Use OARS platform to Deliver District Designed Summative Assessments.</p>
Expenditures	<p>BUDGETED All Vista Days Professional Development 1000-1999: Certificated Personnel Salaries Base \$55,895 OARS License 5800: Professional/Consulting Services And Operating Expenditures Base \$13,954</p>	<p>ESTIMATED ACTUAL Use OARS platform to Deliver District Designed Summative Assessments. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,305.00 Benefits on District designed summative assessments 3000-3999: Employee Benefits Supplemental and Concentration 20,650.00 OARS License 5800: Professional/Consulting Services And Operating Expenditures LCFF 3,585.00</p>

Action **3**

Actions/Services	<p>PLANNED Use parent survey results to address identified needs.</p>	<p>ACTUAL Use parent survey results to address identified needs.</p>
Expenditures	<p>BUDGETED Office Supplies & time 4000-4999: Books And Supplies Base 100.00</p>	<p>ESTIMATED ACTUAL Office Supplies & time 4000-4999: Books And Supplies LCFF 100.00</p>

Action **4**

Actions/Services	PLANNED Hold engagement/educational events for families	ACTUAL Hold engagement/educational events for families
Expenditures	BUDGETED Family Nights (9 Hhr Teacher salary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,390 Parent Conferences (9 Hhr Teacher salary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,390 Home Visits 1 day (Teacher Salary) 1000-1999: Certificated Personnel Salaries Base \$5,680	ESTIMATED ACTUAL Family Nights (9 Hhr Teacher salary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,559.00 Parent Conferences (9 Hhr Teacher salary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,559.00 Home Visits 1 day (Teacher Salary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,831.00 Benefits on Family nights, parent conferences and Home visits 3000-3999: Employee Benefits Supplemental and Concentration 4,076.00

Action **5**

Actions/Services	PLANNED Hold Formal Elections for SSC/SELAC	ACTUAL Hold Formal Elections for SSC/SELAC
Expenditures	BUDGETED SSC/SELAC.Summer Parent Meeting 5000-5999: Services And Other Operating Expenditures Base 50	ESTIMATED ACTUAL SSC/SELAC.Summer Parent Meeting 5000-5999: Services And Other Operating Expenditures LCFF 50.00

Action **6**

Actions/Services	PLANNED Facilitate Monthly SSC/SELAC Meetings	ACTUAL Facilitate Monthly SSC/SELAC Meetings
Expenditures	BUDGETED SSC/SELAC to CCSA Advocacy Day 5000-5999: Services And Other Operating Expenditures Base 500	ESTIMATED ACTUAL SSC/SELAC to CCSA Advocacy Day 5000-5999: Services And Other Operating Expenditures LCFF 500.00

Action **7**

Actions/Services	PLANNED Facilitate Dialogue Forum for SSC/SELAC Agenda Items During Coffee with the Principal.	ACTUAL Facilitate Dialogue Forum for SSC/SELAC Agenda Items During Coffee with the Principal.
Expenditures	BUDGETED Coffee with the Principal Meetings 5000-5999: Services And Other Operating Expenditures Base 500	ESTIMATED ACTUAL Coffee with the Principal Meetings 5000-5999: Services And Other Operating Expenditures LCFF 454.93

Action **8**

Actions/Services	PLANNED	ACTUAL
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Expenditures	Establish policy and data infrastructure to monitor student-level attendance, barriers to attendance, and school climate.	Establish policy and data infrastructure to monitor student-level attendance, barriers to attendance, and school climate.
	<p>BUDGETED</p> <p>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 21,000</p>	<p>ESTIMATED ACTUAL</p> <p>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 11,175.44</p> <p>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 Supplemental and Concentration 11,175.44</p>

Action **9**

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.
	<p>BUDGETED</p> <p>Committee Member Stipend (4) 5000-5999: Services And Other Operating Expenditures Base 4,000</p>	<p>ESTIMATED ACTUAL</p> <p>Committee Member Stipend (4) 1000-1999: Certificated Personnel Salaries LCFF 6,000.00</p> <p>ILT Stipend Benefits 3000-3999: Employee Benefits LCFF 974.00</p>

Action **10**

Actions/Services	PLANNED Purchase / implement home-school 1-1 Chromebook access for sixth grade.	ACTUAL Purchase / implement home-school 1-1 Chromebook access for sixth grade.
	<p>BUDGETED</p> <p>1-1 Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration 34,720</p>	<p>ESTIMATED ACTUAL</p> <p>1-1 Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration 48,105.00</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.	The implementation of the actions/services went according to plan, as the systems to address the said actions/services (Professional Development/SSC Meetings) were already in place.
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Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actual effectiveness of the actions/services proved to be sufficient to meet the specific outcome goals. OUTCOME 2.2 states that 90% of 8th Grade students are meeting the academic requirements for culmination. As of 5-10-17 80% of 8th Grade students are meeting the academic requirements for culmination. Final marks will be posted on June 9, and we expect to see an upward trend by then.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Although Outcomes will be met for the 2016-17 school year, the self study process identified a need to better clarify and streamline the goal. Consequently, goal 1 was rewritten to: All students have access to an instructional program that promotes engagement through rigor and relevance. Components of parental involvement will be moved to a different goal in order to ensure that Goal 1 focuses more directly on the instructional program.

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

Goal 2- All Students Succeed: VCMS 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 type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

OUTCOME -1.1- VCMS 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- VCMS 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- VCMS will increase and align support resources for its ELL students as evidenced by a 20% ELL Reclassification Rate

OUTCOME -1.4- VCMS 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- VCMS will increase and align support resources for its SPED, ELL, Foster Youth, SED students as evidenced by maintaining 97% ADA.

OUTCOME -1.6- VCMS 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- VCMS will increase and align support resources for its SPED, ELL, Foster Youth, SED students as evidenced by a .5% Suspension Rate.

OUTCOME -1.8- VCMS 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:
2% improvement on 2015-16 CASSPP Performance Bands in Math.
6% improvement on 2015-16 CASSPP Performance Bands in ELA.

OUTCOME 1.2:
All Teachers meet ESSA Teacher Credentialing Compliance.

OUTCOME 1.3-:
2015-16 ELL Reclassification Rate- %

OUTCOME 1.4:
Established a systemic progress monitoring of English Language Development that includes-----
Professional Development focused on transitioning to the new ELA/ELD State adopted framework.

OUTCOME 1.5:
As of 5-10-17: 96.04% ADA.

OUTCOME 1.6:
Established attendance policy and procedures that monitor and address the truancy rate, this includes the use of a data dashboard that is updated monthly.

OUTCOME 1.7:
As of 5-10-17: .002% Suspension Rate

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

OUTCOME 1.8:
All SPED of students are on track to meet their IEP goals.

OUTCOME 1.9:
0% improvement on 2015-16 CASSPP Performance Bands in SPED Math.
0% improvement on 2015-16 CASSPP Performance Bands in SPED ELA.

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>PLANNED</p> <p>70% of All Vista Days Professional Development will be used for:</p> <ol style="list-style-type: none"> 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>Teacher collaboration to make sure student engagement and achievement are supported. - as related to our fully integrated 1-1 technology based curriculum.</p> <ol style="list-style-type: none"> 5. ELD Across All Content Support 	<p>ACTUAL</p> <p>70% of All Vista Days Professional Development will be used for:</p> <ol style="list-style-type: none"> 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>Teacher collaboration to make sure student engagement and achievement are supported. - as related to our fully integrated 1-1 technology based curriculum.</p> <ol style="list-style-type: none"> 5. ELD Across All Content Support
Expenditures	<p>BUDGETED</p> <p>All Vista Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 47,058.20</p>	<p>ESTIMATED ACTUAL</p> <p>All Vista Days PD formative assessments and differentiated instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 41,624.00</p> <p>All Vista Days PD formative assessments and differentiated instruction 3000-3999: Employee Benefits Supplemental and Concentration 15,200.00</p>

Action **2**

Actions/Services

PLANNED
Use OARS platform to Design Summative Assessments that meet the needs of Special Populations.

ACTUAL
Use OARS platform to Design Summative Assessments that meet the needs of Special Populations.

Expenditures

BUDGETED
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

ESTIMATED ACTUAL
Staff Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
OARS License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,585.00
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

Action **3**

Actions/Services

PLANNED
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.
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, Sped.
6. ELD Across All Content Support

ACTUAL
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.
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, Sped.
6. ELD Across All Content Support

Expenditures

BUDGETED
Weekly Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 49,555.80

ESTIMATED ACTUAL
Weekly Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 46,827.00

Weekly Professional Development 3000-3999: Employee Benefits Supplemental and Concentration 17,964.00

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
ELA Teaching Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,516

ESTIMATED ACTUAL
Quarterly Collaboration Time for Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,184.00
ELA Teaching Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5,400.00
Benefits on TA ELA intervention and qrtly collaboration time for admin 3000-3999: Employee Benefits Supplemental and Concentration 886.00

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 \$4,561

ESTIMATED ACTUAL
Committee Member Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,500.00
Committee Member Stipend 3000-3999: Employee Benefits Supplemental and Concentration 730.00

Action **6**

Actions/Services

PLANNED
Academic and social emotional support resources to be contracted and implements based on the needs of the students who are enrolled in VCMS fully inclusive program with 1-1 technology

ACTUAL
Academic and social emotional support resources to be contracted and implements based on the needs of the students who are enrolled in VCMS fully inclusive program with 1-1 technology

Expenditures

BUDGETED
PUC support counseling / Mental Health contracted support ERMHS 5800: Professional/Consulting Services And Operating Expenditures Other \$20,500
Technology Supports and Materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$30,000
Supplemental supports and materials for site adopted materials and curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$10,000

ESTIMATED ACTUAL
PUC support counseling / Mental Health contracted support ERMHS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 21,000.00
Technology Supports and Materials - V-Tech Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 55,455.00
Supplemental supports and materials for site adopted materials and curriculum 4000-4999: Books And Supplies Supplemental and Concentration 17,420.00

Action **7**

Actions/Services	PLANNED Advisory: Intervention-Support for ELA/Math/ELD	ACTUAL Advisory: Intervention-Support for ELA/Math/ELD
Expenditures	BUDGETED Advisory Teacher Support: Calculate 40 min of teacher avg salary 4 days a week. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$71,353	ESTIMATED ACTUAL Advisory Teacher Support: Calculate 40 min of teacher avg salary 4 days a week. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 62,190.00 Advisory Support Benefits 3000-3999: Employee Benefits Supplemental and Concentration 19,043.00

Action **8**

Actions/Services	PLANNED ELD Across All Content Support	ACTUAL ELD Across All Content Support PD
Expenditures	BUDGETED Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 13,801	ESTIMATED ACTUAL Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,839.00 ELD Across All Content Support PD 3000-3999: Employee Benefits Supplemental and Concentration 6,513.00

Action **9**

Actions/Services	PLANNED Provide Tutoring Services	ACTUAL Provide Tutoring Services
Expenditures	BUDGETED Students First Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 100,000	ESTIMATED ACTUAL

Action **10**

Actions/Services	PLANNED	ACTUAL All teachers meet ESSA teacher credentialing compliance
Expenditures	BUDGETED	ESTIMATED ACTUAL Teachers compensation covered by Title I 1000-1999: Certificated Personnel Salaries Title I 107,807.00 Teachers compensation covered by Title I 3000-3999: Employee Benefits Title I 49,248.00 Teacher compensation no covered by Supplemental, Title I or SpEd 1000-1999: Certificated Personnel Salaries LCFF 401,797.00 Teacher compensation no covered by Supplemental, Title I or SpEd 3000-3999: Employee Benefits LCFF 65,212.00

ANALYSIS

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

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

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

The implementation of the actions/services went according to plan (Professional Development/PBIS System, ELL SPED Supports). The addition of a policy and data infrastructure to monitor student-level attendance proved to be a proven method to more accurately monitor attendance trends and needs.

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

This year we leveraged the use of Kagan structures to infuse rigorously engaging opportunities for students to grapple with content, while creating a safe and supportive classroom environment; both research based strategies that clearly support Special Education and English Language Learner students. OUTCOME 1.9 identifies further need to support SPED students. Additional professional development and collaboration opportunities that support the understanding, and use of, the designated supports afforded to students through the CAASPP portal allowed teachers to use their monitoring of subgroup data to plan and align designated supports during their delivery of instruction. This we feel will better address the subgroup.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The self-study process identified a need to better clarify and streamline the goal in order to align outcomes with more specificity. Consequently, goal 1 was rewritten to: Provide a learning environment and resources that are equitable for all subgroups we serve. The focus on leveraging "learning environment" allowed for better articulated outcomes.

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	<p>GOAL 3- All Teachers Succeed All Teachers in VCMS will have access to a comprehensive pedagogical support system that:</p> <ol style="list-style-type: none"> 1. Develops and monitors their pedagogical expertise in: <ol style="list-style-type: none"> 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.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input 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

GOAL 3-
 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 2.1- VCMS 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
 OUTCOME 2.3-100% of Teachers Participate in Weekly Data Driven Instruction cycles.
 OUTCOME 2.4-53% of Teachers use data to differentiate instruction.

ACTUAL

OUTCOME 1.1:
 All teachers completed the formal observation cycle for semesters 1 and 2.

OUTCOME 1.2:
 75% of teachers scored Proficient/Distinguished for Planning and Preparation on the Formal Evaluation.***

OUTCOME 1.3:
 91% of teachers scored Proficient/Distinguished for The Classroom Environment on the Formal Evaluation.***

OUTCOME 1.4:
 41% of teachers scored Proficient/Distinguished for Instruction on the Formal Evaluation.***

OUTCOME 1.5:
 All teacher met their Professional Responsibilities.

OUTCOME 2.1:
 2% improvement on 2015-16 CASSPP Performance Bands in Math.
 6% improvement on 2015-16 CASSPP Performance Bands in ELA.



OUTCOME 2.2:
All Teachers Facilitate Weekly FA of Quality as defined by DOK LV 2 + Standard Feedback Feed Forward

OUTCOME 2.3:
All Teachers Participate in Weekly Data Driven Instruction cycles.

OUTCOME 2.4:
All teachers use data to differentiate 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 **11**

Actions/Services	<p>PLANNED 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>ACTUAL 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>BUDGETED Professional Development 1000-1999: Certificated Personnel Salaries Base 7,079.4</p>	<p>ESTIMATED ACTUAL Professional Development 1000-1999: Certificated Personnel Salaries LCFF 5,946.00 PD Benefits 3000-3999: Employee Benefits LCFF 965.00</p>

Action **12**

Actions/Services	<p>PLANNED Provide teachers with coaching that uses the Danielson Framework as a tool for teaching and learning.</p>	<p>ACTUAL Provide teachers with coaching that uses the Danielson Framework as a tool for teaching and learning.</p>
Expenditures	<p>BUDGETED Admin hourly rate Est. 15 hours academic year 1000-1999: Certificated Personnel Salaries Base \$19,690</p>	<p>ESTIMATED ACTUAL Admin hourly rate Est. 15 hours academic year 1000-1999: Certificated Personnel Salaries LCFF 2,184.00 3000-3999: Employee Benefits LCFF 604.00</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.

The implementation of professional development and instructional coaching was successful. All teachers regular participated professional development, which included the addition of more minutes to the sessions, and all teachers were coached on a bi-weekly basis. Additional certificated staff participates in professional development, which proved to be beneficial.

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

This year we increased the number of minutes of our weekly PD time and moved it to Fridays so that it better aligns to our weekly formative cycle. The new model includes time for traditional learning as well as time for group collaboration in grade levels or content areas depending on the current focus. Teaching assistants take part in the first half of our weekly PD so that they are learning alongside teachers. Additionally, we began our collaboration with Kagan and leveraged our Pupil Free days for Cooperative Learning Workshops where teachers learned Kagan Structures to implement in the classroom to increase student engagement, class-building and team-building. Teachers ran with these structures and they are now prevalent in our school community. On a given day, teachers are using Kagan structures in their instruction to increase student engagement and structured discourse. We also provided Kagan coaching, where a Kagan coach came and provided on the spot feedback while teachers were doing a Kagan structure in the classroom. Teachers were receptive to feedback and continue to improve upon their implementation of Kagan structures on a daily basis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The self-study process identified a need to better clarify and streamline the goal due to the support model that includes teaching assistants as partners inside the classroom. Consequently, goal 3 was rewritten to: Staff are supported in an equitable way to grow in their development.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

GOAL 4- VCMS is provides a safe and supportive learning environment.

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:
 The single---student suspension rate: .002%

 OUTCOME 2:
 The student expulsion rate: 0%

 OUTCOME 3:
 PBIS model is fully implemented.

 OUTCOME 4:
 LAUSD School Experience Survey Results pending district release of information.

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services		

Expenditures	<p>Professional development on the Do What is Right PBIS Model</p> <p>BUDGETED Professional Development 1000-1999: Certificated Personnel Salaries Base \$13,801</p>	<p>Professional development on the Do What is Right PBIS Model</p> <p>ESTIMATED ACTUAL Professional Development 1000-1999: Certificated Personnel Salaries LCFF 0.00</p>
Action	2	
Actions/Services	<p>PLANNED Implementation of the Do What is Right PBIS Model</p>	<p>ACTUAL Implementation of the Do What is Right PBIS Model</p>
Expenditures	<p>BUDGETED Right Ticket Events 4000-4999: Books And Supplies Base 400 Supervision Staff 2000-2999: Classified Personnel Salaries Base \$72,074</p>	<p>ESTIMATED ACTUAL Right Ticket Events 4000-4999: Books And Supplies LCFF 100.00 Supervision Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 294.00</p>
Action	3	
Actions/Services	<p>PLANNED Campus Aide</p>	<p>ACTUAL Campus Aide</p>
Expenditures	<p>BUDGETED Campus Aid 2000-2999: Classified Personnel Salaries Base \$17,114</p>	<p>ESTIMATED ACTUAL Campus Aid 2000-2999: Classified Personnel Salaries Supplemental and Concentration 26,413.54 Campus Aide Associated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 6,124.00</p>
Action	4	
Actions/Services	<p>PLANNED Surveillance Technology</p>	<p>ACTUAL Surveillance Technology</p>
Expenditures	<p>BUDGETED Monthly Surveillance monitoring 5000-5999: Services And Other Operating Expenditures Base \$1,000</p>	<p>ESTIMATED ACTUAL Monthly Surveillance monitoring 5000-5999: Services And Other Operating Expenditures LCFF 935.00</p>
Action	5	
Actions/Services	<p>PLANNED School Culture Committee will review goal outcome data and address needs as needed.</p>	<p>ACTUAL School Culture Committee will review goal outcome data and address needs as needed.</p>
Expenditures	<p>BUDGETED Committee Chair Stipend 1000-1999: Certificated Personnel Salaries Base 1,000</p>	<p>ESTIMATED ACTUAL Committee Chair Stipend 1000-1999: Certificated Personnel Salaries LCFF 1,000.00</p>

Action **6**

Actions/Services	<p>PLANNED Students will participate in college/career focused field trips.</p>	<p>ACTUAL Students will participate in college/career focused field trips.</p>
Expenditures	<p>BUDGETED Trip Costs (3 buses per grade level) 5800: Professional/Consulting Services And Operating Expenditures Base \$5,850</p>	<p>ESTIMATED ACTUAL Trip Costs (3 buses per grade level) + Cost of event (California Science Center) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 19,498.00</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.	The implementation of the actions/services went according to plan. The addition of a quality campus supervision team and their integration within the PBIS model development proved to be beneficial.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actual effectiveness of the actions/services proved to be sufficient to meet the specific outcome goals. As for UTCOME 4, we are waiting for LAUD to provide School Experience Survey Results.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The self-study process identified a need to better clarify and streamline the goal. Aside from providing a safe and supportive environment, this goal needs to focus on providing students with social-emotional supports that allow them to feel safe and successful at school. Goal 3 now reads: Students receive social-emotional supports that allow them to feel safe and successful at school.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

GOAL 5- VCMS provides and maintains basic services for students.

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:
 All teachers are appropriately credentialed for the students they are assigned to teach.

 OUTCOME 2:
 NEED--% of school-based staff maintain a 96% attendance rate.

 OUTCOME 4
 All content classes provide students with standards based instructional materials that align to CCSS.

 OUTCOME 5:
 Facilities that are in good repair

 OUTCOME 6:
 All students participated in the Personalized Learning Plan

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 New Champion Cohort PD / Support	ACTUAL New Champion Cohort PD / Support
Expenditures	BUDGETED Teacher hrly rate multiplied by 36 1000-1999: Certificated Personnel Salaries Base \$25,559 Admin cost 1 hr/week 1000-1999: Certificated Personnel Salaries Base \$2,780	ESTIMATED ACTUAL Teacher hrly rate multiplied by 36 1000-1999: Certificated Personnel Salaries LCFF 21,844.00 Admin cost 1 hr/week 1000-1999: Certificated Personnel Salaries LCFF 4,914.00 Benefits on New Champion Cohort PD/Support 3000-3999: Employee Benefits LCFF 4,343.00

Action **2**

Actions/Services	PLANNED Substitute Services	ACTUAL Substitute Services
Expenditures	BUDGETED Substitute Services 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000	ESTIMATED ACTUAL Substitute Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 5,067.00

Action **3**

Actions/Services	PLANNED Curriculum: EngageNY, Digits, Soc Stud	ACTUAL Curriculum: EngageNY, Digits, Soc Stud
Expenditures	BUDGETED Professional Development 5000-5999: Services And Other Operating Expenditures Base 6,722 Curriculum Contracts - TCI, EngageNY and Pearson Digits Curriculum 4000-4999: Books And Supplies Base \$70,000	ESTIMATED ACTUAL Professional Development iLit for EL students 5000-5999: Services And Other Operating Expenditures LCFF 1,900.00 Curriculum Contracts - TCI, EngageNY and Pearson Digits Curriculum 4000-4999: Books And Supplies LCFF 8,301.00

Action **4**

Actions/Services	PLANNED NGSS Transition	ACTUAL NGSS Transition
Expenditures	BUDGETED Conferences - Teacher daily rates for attendance 1000-1999: Certificated Personnel Salaries Base 7,000	ESTIMATED ACTUAL Conferences - Teacher daily rates for attendance 1000-1999: Certificated Personnel Salaries LCFF 1,000.00

Action **5**

Actions/Services	PLANNED After School Program	ACTUAL After School Program
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Expenditures	BUDGETED After School Program Provided by YPI 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$150,000	ESTIMATED ACTUAL After School Program Provided by YPI 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) 150,000.00
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Action **6**

Actions/Services	PLANNED Teachers will support students in advisory with the development of their Professional Learning Plan.	ACTUAL Teachers will support students in advisory with the development of their Professional Learning Plan.
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Expenditures	BUDGETED Teacher hrly rate multiplied by 36 (25%) 1000-1999: Certificated Personnel Salaries Base \$17,891	ESTIMATED ACTUAL Teacher hrly rate multiplied by 36 (25%) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21,844.00 Benefits on Teacher hrly rate multiplied by 36 (25%) 3000-3999: Employee Benefits Supplemental and Concentration 3,545.00
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Action **7**

Actions/Services	PLANNED Maintenance of Facilities	ACTUAL Maintenance of Facilities
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Expenditures	BUDGETED Maintain Clean and quality facilities 5000-5999: Services And Other Operating Expenditures Base \$30,000 Custodial Staff 2000-2999: Classified Personnel Salaries Base \$88,488	ESTIMATED ACTUAL Maintain Clean and quality facilities 5000-5999: Services And Other Operating Expenditures LCFF 25,164.00 Custodial Staff 2000-2999: Classified Personnel Salaries LCFF 98,937.00 Benefits for Custodial Staff 3000-3999: Employee Benefits LCFF 9,745.00
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Action **8**

Actions/Services	PLANNED Yard Staff	ACTUAL Yard Staff
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Expenditures	BUDGETED Supervision Aides 2000-2999: Classified Personnel Salaries Base \$77,587	ESTIMATED ACTUAL Supervision Aides - 50% of time 2000-2999: Classified Personnel Salaries LCFF 21,806.00 Supervision Aides - 50% of time 3000-3999: Employee Benefits LCFF 2,147.00
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ANALYSIS

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

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

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

The implementation of the actions/services went according to plan, as the systems to address the said actions/services were already in place.

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

The actual effectiveness of the actions/services proved to be sufficient to meet the specific outcome goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Considering that "basic services" need not be articulated in the LCAP, this goal will be removed, and appropriate actions/services will be consolidated into other LCAP goals for 2017-18.

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 facilitated by Jose Miguel Kubes (Principal) and Karen Amaya (Assistant Principal) offered the opportunity to discuss the LCFF and LCAP overview and receive feedback.

Coffee with the Principal takes place on the last Friday of each month unless students awards were on that day.

August 26, 2016
 September 23, 2016
 October 28, 2016
 December 9, 2016
 January 27, 2017
 February 24, 2017
 March 31, 2017
 April 28, 2017
 June 9, 2017

School Site Council facilitated by Jose Miguel Kubes (Principal) offered opportunities to discuss the LCFF and LCAP overview and receive feedback. These meetings also included student participation.

School Site Council meetings:

September 26, 2016
 October 3, 2016
 November 14, 2016
 March 29, 2017
 June 9, 2017

LCAP information was shared with all stakeholders groups numerous times through out the school year—process on LCAP actions was presented to the stakeholders.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The feedback provided by stakeholders during Coffee with the Principal and School Site Council meetings included:

- Appreciation of teaching assistant model
 - Continue the use of Kagan structures
 - Continue Way of Council
 - Decrease the number of Long-Term English Learners and increase the reclassification rate of English Learners
 - Satisfied with the increase academic and social-emotional counselor and other tiered support personnel (Campus Aid)
 - Increase communication with and training for parents
 - Move SSC meetings to the morning of Coffee with the Principal meeting to increase parent participation.
- Focus on family environment
- Effective teacher support (coaching) and evaluation

VCMS 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. Academic supplemental supports will remain in affect at to support the needs of our students. Vista Charter Public schools aligned its objectives for the 2016-2017 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 of an Instructional Leadership Team (teacher Led) that will collaborate with 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 prescribed 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](#)

- Differentiation and equity is needed for VCMS at risk populations and focus groups (ELL/SPED)
- 2014-2015 was the first testing year and results yielded the need for strategic actions.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>OUTCOME 1: Number of teachers Participating in Data-Driven Instruction cycles and reflection on a regular basis.</p> <p>OUTCOME 2: % of all students will score 70% or better in academic core classes.</p> <p>OUTCOME 3: improvement on CASSPP Performance Bands.</p> <p>OUTCOME 4: Number of teachers implementing strategies to differentiate instruction on a regular basis.</p> <p>OUTCOME 5: Evidence of a standards-based instructional materials.</p>	<p>2014-15 Culmination Rate: 70%</p> <p>2014-15 ADA- 96.33%</p> <p>2014-15 ELA SBAC % Prof/Adv- 29%</p> <p>2014-15 Math SBAC % Prof/Adv- 16%</p>	<p>OUTCOME 1: Teachers Participate in Data-Driven Instruction cycles and reflection on a regular basis.</p> <p>OUTCOME 2: 80% of all students will score 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 5: VCPS provides students with standards-based instructional materials.</p>	<p>OUTCOME 1: Teachers Participate in Data-Driven Instruction cycles and reflection on a regular basis.</p> <p>OUTCOME 2: 80% of all students will score 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 5: VCPS provides students with standards-based instructional materials.</p>	<p>OUTCOME 1: Teachers Participate in Data-Driven Instruction cycles and reflection on a regular basis.</p> <p>OUTCOME 2: 80% of all students will score 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 5: VCPS provides students with standards-based instructional materials.</p>

OUTCOME 6: % ADA Rate.		OUTCOME 6: VCPS will maintain 96% ADA Rate.	OUTCOME 6: VCPS will maintain 96% ADA Rate.	OUTCOME 6: VCPS will maintain 96% ADA Rate.
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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 type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continued professional development for staff on the formative assessment cycle.	Continued professional development for staff on the formative assessment cycle.	Continued professional development for staff on the formative assessment cycle.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 2,500.00	Amount 1,000.00	Amount 1,000.00

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Training on Learning Management System	Budget Reference	5000-5999: Services And Other Operating Expenditures Training on Learning Management System	Budget Reference	5000-5999: Services And Other Operating Expenditures Training on Learning Management System
Amount	36,269.50	Amount	37,176.00	Amount	38,105.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development Formative Assessments - 2 All Vista Days and 1 hr. each Friday PD	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development Formative Assessments - 2 All Vista Days and 1 hr. each Friday	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development Formative Assessments - 2 All Vista Days and 1 hr. each Friday
Amount	12,231.00	Amount	13,224.00	Amount	14,260.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits on PD	Budget Reference	3000-3999: Employee Benefits Benefits on PD	Budget Reference	3000-3999: Employee Benefits Benefits on PD
Amount	7,500.00	Amount	7,500.00	Amount	7,500.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures CCSA Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures CCSA Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures CCSA Conference

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	13,494.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries All Vista Days Professional Development
Amount	12,500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase of licenses for Learning Management System
Amount	6,970.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits on All Vista Days PD

2018-19

Amount	13,831.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries All Vista Days Professional Development
Amount	5,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Annually support and maintenance for LMS
Amount	7,400.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits on All Vista Days PD

2019-20

Amount	14,177.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries All Vista Days Professional Development
Amount	5,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Annual support and maintenance for LMS
Amount	7,847.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits on All Vista Days PD

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

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

Amount	71,530.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory period personal intervention and support for ELA, Math and ELD
Amount	16,593.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	73,318.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory period personal intervention and support for ELA, Math and ELD
Amount	18,364.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	75,151.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory period personal intervention and support for ELA, Math and ELD
Amount	20,214.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Benefits for Advisory period personal intervention and support for ELA, Math and ELD

Benefits for Advisory period personal intervention and support for ELA, Math and ELD

Benefits for Advisory period personal intervention and support for ELA, Math and ELD

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

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	6,479.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	6,608.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	6,740.00
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

	PowerSchool		PowerSchool		PowerSchool
Amount	33,750.00	Amount	34,594.00	Amount	35,459.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Classified staff time in tracking and providing data	Budget Reference	2000-2999: Classified Personnel Salaries Classified staff time in tracking and providing data	Budget Reference	2000-2999: Classified Personnel Salaries Classified staff time in tracking and providing data
Amount	6,130.00	Amount	6,213.00	Amount	6,350.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Classified staff time in tracking and providing data	Budget Reference	3000-3999: Employee Benefits Classified staff time in tracking and providing data	Budget Reference	3000-3999: Employee Benefits Classified staff time in tracking and providing data

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount 21,223.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Kagan Strategies Professional Development

2018-19

Amount 7,500.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Kagan Strategies Professional Development

2019-20

Amount 7,500.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Kagan Strategies Professional Development

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

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop systemic approach to address truancy and attendance.	Develop systemic approach to address truancy and attendance.	Develop systemic approach to address truancy and attendance.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	50	Amount	50	Amount	50.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures SSC/SELAC. Summer Parent Meeting	Budget Reference	5000-5999: Services And Other Operating Expenditures SSC/SELAC Summer Parent Meeting	Budget Reference	5000-5999: Services And Other Operating Expenditures SSC/SELAC Summer Parent Meeting

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

Provide all students 1-1 Chromebook access.

Provide all students 1-1 Chromebook access.

Provide all students 1-1 Chromebook access.

BUDGETED EXPENDITURES

2017-18

Amount 43,520.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Chromebook technology for all students

2018-19

Amount 43,520.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Chromebook technology for all students

2019-20

Amount 43,520.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Chromebook technology for all students

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)]

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

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

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

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,500.00	Amount	2,500.00	Amount	2,500.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures ILT PD conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures ILT PD conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures ILT PD conferences
Amount	5,109.00	Amount	5,237.00	Amount	5,368
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ILT team time 1 hr per week reviewing and monitoring goal data and addressing needs as data indicates	Budget Reference	1000-1999: Certificated Personnel Salaries ILT team time 1 hr per week reviewing and monitoring goal data and addressing needs as data indicates	Budget Reference	1000-1999: Certificated Personnel Salaries ILT team time 1 hr per week reviewing and monitoring goal data and addressing needs as data indicates
Amount	924.00	Amount	1,044.00	Amount	1,169.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ILT time associated Benefits	Budget Reference	3000-3999: Employee Benefits ILT time associated Benefits	Budget Reference	3000-3999: Employee Benefits ILT time associated Benefits

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

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 8,280.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries TA's and Supervision aides PD 2 hrs./week

Amount 816.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits TA and Sup Aides Employer taxes

2018-19

Amount 8,500.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries TA's and Supervision aides PD

Amount 837.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits TA and Sup Aides Employer taxes

2019-20

Amount 8,500.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries TA's and Supervision aides PD

Amount 837.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits TA and Sup Aides Employer taxes

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

Establish policy and data infrastructure to monitor student-level attendance, barriers to attendance, and school climate.

2018-19

New Modified Unchanged

Establish policy and data infrastructure to monitor student-level attendance, barriers to attendance, and school climate.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 9,693.00

Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Hire MeasureEd to provide additional oversight and improved policies and procedures to provide systems to address truancy needs.

2018-19

Amount 10,000.00

Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Hire MeasureEd to provide additional oversight and improved policies and procedures to provide systems to address truancy needs.

2019-20

Amount 10,000.00

Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Hire MeasureEd to provide additional oversight and improved policies and procedures to provide systems to address truancy needs

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

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	59,117.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Amplify Science Curriculum and Engage

2018-19

Amount	26,050.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Amplify Science Curriculum and Engage

2019-20

Amount	26,050.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Amplify Science Curriculum and Engage

Action **12**

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	30,500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student fieldtrips - All it Takes Camp, Sacramento

2018-19

Amount	30,500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student fieldtrips - All it Takes Camp, Sacramento

2019-20

Amount	30,500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student fieldtrips - All it Takes Camp, Sacramento

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
OUTCOME 1: ELL performance on CASSPP OUTCOME 2: SPED performance on CASSPP OUTCOME 3: ELL Reclassification Rate. OUTCOME 4: EL growth OUTCOME 5: Suspension Rate. OUTCOME 6: % of students demonstrating progress on their IEP goals.	2014-15 ELL ELA SBAC % Prof/Adv- 0% 2014-15 ELL Math SBAC % Prof/Adv- 0% 2014-15 SPED ELA SBAC % Prof/Adv- 0% 2014-15 SPED Math SBAC % Prof/Adv- 0%	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 a EL growth. OUTCOME 5: VCPS will align support resources for its ELL, Foster Youth, SPED students as	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 a EL growth. OUTCOME 5: VCPS will align support resources for its ELL, Foster Youth, SPED students as	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 a EL growth. OUTCOME 5: VCPS will align support resources for its ELL, Foster Youth, SPED students as

evidenced by a .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.

evidenced by a .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.

evidenced by a .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.

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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		2018-19		2019-20	
Amount	4,498.00	Amount	4,610.00	Amount	4,726.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PD Quarterly	Budget Reference	1000-1999: Certificated Personnel Salaries PD Quarterly	Budget Reference	1000-1999: Certificated Personnel Salaries PD Quarterly
Amount	408.00	Amount	418.00	Amount	429.00
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Quarterly PD RSP	Budget Reference	1000-1999: Certificated Personnel Salaries PD Quarterly	Budget Reference	1000-1999: Certificated Personnel Salaries PD Quarterly
Amount	164.00	Amount	177.00	Amount	189.00
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Quarterly PD RSP	Budget Reference	3000-3999: Employee Benefits PD Quarterly	Budget Reference	3000-3999: Employee Benefits PD Quarterly
Amount	1,535.00	Amount	1,659.00	Amount	1,788.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits PD Quarterly	Budget Reference	3000-3999: Employee Benefits PD Quarterly	Budget Reference	3000-3999: Employee Benefits PD Quarterly

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

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

2018-19

New
 Modified
 Unchanged

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

2019-20

New
 Modified
 Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	21,459.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development
Amount	8,408.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Associated Benefits on PD
Amount	3,105.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff development on the creation of accommodated benchmark assessments. ELA & ILT

2018-19

Amount	21,995.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development
Amount	9,025.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Associated Benefits on PD
Amount	3,250.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff development on the creation of accommodated benchmark assessments. (4 Sub Days for RSP Teacher).

2019-20

Amount	22,545.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development
Amount	9,668.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Associated Benefits on PD
Amount	3,500.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff development on the creation of accommodated benchmark assessments. (4 Sub Days for RSP Teacher).

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

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	23,293.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Weekly Professional Development
Amount	7,871.00
Source	Supplemental and Concentration

2018-19

Amount	23,875.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Weekly Professional Development
Amount	8,509.00
Source	Supplemental and Concentration

2019-20

Amount	24,472.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Weekly Professional Development
Amount	9,175.00
Source	Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Weekly Professional Development

Budget Reference 3000-3999: Employee Benefits Weekly Professional Development

Budget Reference 3000-3999: Employee Benefits Weekly Professional Development

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 27,000.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries TA's for intervention

2018-19

Amount 27,000.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries TA's for intervention

2019-20

Amount 27,000.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries TA's for intervention

Amount	2,660.00	Amount	2,660.00	Amount	2,660.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELA Teaching Assistants	Budget Reference	3000-3999: Employee Benefits ELA Teaching Assistants	Budget Reference	3000-3999: Employee Benefits ELA Teaching Assistants

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

Aligning supplementary materials and services to support our core curriculum and student sub groups

2018-19

New Modified Unchanged

Aligning supplementary materials and services to support our core curriculum and student sub groups

2019-20

New Modified Unchanged

Aligning supplementary materials and services to support our core curriculum and student sub groups

BUDGETED EXPENDITURES

2017-18

Amount	20,000.00
Source	LCFF

2018-19

Amount	20,000.00
Source	LCFF

2019-20

Amount	20,000.00
Source	LCFF

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology support
Amount	37,500.00	Amount	37,500.00	Amount	37,500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Supports and Materials	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Supports and Materials	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Supports and Materials
Amount	25,000.00	Amount	25,000.00	Amount	25,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental supports and materials for site adopted materials and curriculum	Budget Reference	4000-4999: Books And Supplies Supplemental supports and materials for site adopted materials and curriculum	Budget Reference	4000-4999: Books And Supplies Supplemental supports and materials for site adopted materials and curriculum

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Implement standards-based curriculum and materials for designated ELD instruction

Implement standards-based curriculum and materials for designated ELD instruction

Implement standards-based curriculum and materials for designated ELD instruction

BUDGETED EXPENDITURES

2017-18

Amount 24,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
iLit Licenses

2018-19

Amount 20,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
iLit Licenses

2019-20

Amount 20,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
iLit Licenses

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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.

Teachers will support students in advisory with the development of their Professional Learning Plan.

BUDGETED EXPENDITURES

2017-18

Amount 23,393.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Students personal learning plan

Amount 6,871.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Students personal learning plan

2018-19

Amount 23,978.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Students personal learning plan

Amount 7,486.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Students personal learning plan

2019-20

Amount 24,577.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Students personal learning plan

Amount 8,128.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Students personal learning plan

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.
 Baseline for 2014-15 SBAC demonstrates a need to better support all learners.

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	OUTCOME 1: Teachers are contracted to participate in a formal evaluation process aligned to the Danielson Framework. OUTCOME 2: Weekly professional development was structured to allow for collaboration time. OUTCOME 3: Instructional Leadership Team developed mission/vision. OUTCOME 4: Monthly admin meetings designed to support professional development.	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

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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**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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Action **2**

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)] Special Education</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide teachers with weekly professional development and data driven coaching cycles that use the Danielson Framework as a tool for teaching and learning.

Provide teachers with weekly professional development and data driven coaching cycles that use the Danielson Framework as a tool for teaching and learning.

Provide teachers with weekly professional development and data driven coaching cycles that use the Danielson Framework as a tool for teaching and learning.

BUDGETED EXPENDITURES

2017-18

Amount	23,293.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development
Amount	7,871.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits and taxes on 1 Hr. Friday PD

2018-19

Amount	23,875.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development
Amount	8,509.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits and taxes on 1 Hr. Friday PD

2019-20

Amount	24,472.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development
Amount	9,175.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits and taxes on 1 Hr. Friday PD

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

Admin PD to provide teachers with coaching that uses the Danielson Framework as a tool for teaching and learning.

2018-19

New Modified Unchanged

Admin PD to provide teachers with coaching that uses the Danielson Framework as a tool for teaching and learning.

2019-20

New Modified Unchanged

Admin PD to provide teachers with coaching that uses the Danielson Framework as a tool for teaching and learning.

BUDGETED EXPENDITURES

2017-18

Amount	3,204.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Admin hourly rate estimated at 30 hours per academic year
Amount	679.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Associated Benefits

2018-19

Amount	3,281.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Admin hourly rate estimated at 30 hours per academic year
Amount	757.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Associated Benefits

2019-20

Amount	3,363.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Admin hourly rate estimated at 30 hours per academic year
Amount	838.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Associated Benefits

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

Information based on SARC

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
OUTCOME 1: Single student suspension rate. OUTCOME 2: Student expulsion rate. OUTCOME 3: School-wide implementation of PBIS Model. OUTCOME 4: Number of students that participate in self reflection and progress monitoring during advisory on a regular basis. OUTCOME 5: Evidence of social emotional programs,resources and services for students OUTCOME 6: Evidence of school-wide implementation of Way of Council	2014-15 Single Student Suspension Rate: .5% 2014-15 Student Expulsion Rate: .0%	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	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	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

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

Planning and PD on the Do What is Right PBIS Model

2018-19

New Modified Unchanged

Planning and PD on the Do What is Right PBIS Model

2019-20

New Modified Unchanged

Planning and PD on the Do What is Right PBIS Model

BUDGETED EXPENDITURES

2017-18

Amount	7,654.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Plannning and PD on Do What is Right PBIS Model
Amount	1,884.00

2018-19

Amount	7,845.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Plannning and PD on Do What is Right PBIS Model
Amount	2,076.00

2019-20

Amount	8,041.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Plannning and PD on Do What is Right PBIS Model
Amount	2,277.00

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Planning and PD on Do What is Right PBIS Model

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Planning and PD on Do What is Right PBIS Model

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Planning and PD on Do What is Right PBIS Model

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

Implementation of the Do What is Right PBIS Model

2018-19

New Modified Unchanged

Implementation of the Do What is Right PBIS Model

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 250.00

Source LCFF

2018-19

Amount 250.00

Source LCFF

2019-20

Amount 250.00

Source LCFF

Budget Reference	4000-4999: Books And Supplies Right Ticket Events	Budget Reference	4000-4999: Books And Supplies Right Ticket Events	Budget Reference	4000-4999: Books And Supplies Right Ticket Events
Amount	0	Amount	0	Amount	0
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Supervision Staff - \$'s in Goal 4	Budget Reference	2000-2999: Classified Personnel Salaries Supervision Staff - \$'s in Goal 4	Budget Reference	2000-2999: Classified Personnel Salaries Supervision Staff - \$'s in Goal 4

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	24,897.00	Amount	25,519.00	Amount	26,157.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Campus Aide to provide emotional and social support to students	Budget Reference	2000-2999: Classified Personnel Salaries Campus Aide to provide emotional and social support to students	Budget Reference	2000-2999: Classified Personnel Salaries Campus Aide to provide emotional and social support to students
Amount	2,452.00	Amount	2,514.00	Amount	2,577.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Campus Aide to provide emotional and social support to students	Budget Reference	3000-3999: Employee Benefits Campus Aide to provide emotional and social support to students	Budget Reference	3000-3999: Employee Benefits Campus Aide to provide emotional and social support to students

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

Supervision Aide staff to monitor school and provide social support and safe environment

Supervision Aide staff to monitor school and provide social support and safe environment

Supervision Aide staff to monitor school and provide social support and safe environment

BUDGETED EXPENDITURES

2017-18

Amount 69,825.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Supervision Aide staff

Amount 6,877.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Supervision Aide staff

2018-19

Amount 71,571.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Supervision Aide staff

Amount 7,050.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Supervision Aide staff

2019-20

Amount 73,360.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Supervision Aide staff

Amount 7,226.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Supervision Aide staff

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

Surveillance Technology

2018-19

New Modified Unchanged

Surveillance Technology

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1,000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures Surveillance Monitoring

2018-19

Amount \$1,000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures Surveillance Monitoring

2019-20

Amount 1,000.00
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures Surveillance 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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Way of Council implementation and continued professional development to support students social and emotional growth and stability	Way of Council implementation and continued professional development to support students social and emotional growth and stability	Way of Council implementation and continued professional development to support students social and emotional growth and stability
--	--	--

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	12,500.00	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 implementation and continued professional development to support students social and emotional growth and stability	Budget Reference	5000-5999: Services And Other Operating Expenditures Way of Council implementation and continued professional development to support students social and emotional growth and stability	Budget Reference	5000-5999: Services And Other Operating Expenditures Way of Council implementation and continued professional development to support students social and emotional growth and stability

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
---------	---------	---------

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

School Culture Committee will review goal outcome data and address needs as needed.

School Culture Committee will review goal outcome data and address needs as needed.

School Culture Committee will review goal outcome data and address needs as needed.

BUDGETED EXPENDITURES

2017-18

Amount 1,500.00

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Committee Chair Stipend

2018-19

Amount 1,500.00

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Committee Chair Stipend

2019-20

Amount 1,500.00

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Committee Chair Stipend

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)]

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

PUC Counselors for student social and emotional support

PUC Counselors for student social and emotional support

PUC Counselors for student social and emotional support

BUDGETED EXPENDITURES

2017-18

Amount: 21,000.00
 Source: Supplemental and Concentration
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 PUC Counselors for student social and emotional support

2018-19

Amount: 21,000.00
 Source: Supplemental and Concentration
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 PUC Counselors for student social and emotional support

2019-20

Amount: 21,000.00
 Source: Supplemental and Concentration
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 PUC Counselors for student social and emotional support

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain safe and clean school facilities and environment

Maintain safe and clean school facilities and environment

Maintain safe and clean school facilities and environment

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	34,172.00	Amount	34,206.00	Amount	34,240.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Ongoing Maintenance and Facility repairs and upgrades	Budget Reference	5000-5999: Services And Other Operating Expenditures Ongoing Maintenance and Facility repairs and upgrades	Budget Reference	5000-5999: Services And Other Operating Expenditures Ongoing Maintenance and Facility repairs and upgrades
Amount	115,086.00	Amount	117,963.00	Amount	120,912.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodial and maintenance staff	Budget Reference	2000-2999: Classified Personnel Salaries Custodial and maintenance staff	Budget Reference	2000-2999: Classified Personnel Salaries Custodial and maintenance staff
Amount	28,003.00	Amount	28,286.00	Amount	28,577.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Custodial and maintenance staff	Budget Reference	3000-3999: Employee Benefits Custodial and maintenance staff	Budget Reference	3000-3999: Employee Benefits Custodial and maintenance staff

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

There is a need to further engage parents as partners.

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: SSC/SELAC committee is established. OUTCOME 2: Parent have access to Powerschool and Class Dojo. OUTCOME 3: Engagement/educational events for families have been facilitated. OUTCOME 4: Staff trained on how to use Way of Council on a regular basis, including] Council Committee. OUTCOME 5: Parents provide feedback at Coffee with the Principal, LCAP Survey and School Experience Survey.	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 type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Coffee with the Principal to support parent engagement	Coffee with the Principal to support parent engagement	Coffee with the Principal to support parent engagement

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 5,000.00	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 Coffee with the principal	Budget Reference: 5000-5999: Services And Other Operating Expenditures Coffee with the principal	Budget Reference: 5000-5999: Services And Other Operating Expenditures Coffee with the principal

Amount	1,068.00	Amount	1.095.00	Amount	1.122.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coffee with the principal to support parent egagement. 10 hrs/yr	Budget Reference	1000-1999: Certificated Personnel Salaries Coffee with the principal to support parent egagement. 10 hrs/yr	Budget Reference	1000-1999: Certificated Personnel Salaries Coffee with the principal to support parent egagement. 10 hrs/yr
Amount	193.00	Amount	218.00	Amount	244.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Coffee with the principal to support parent egagement. 10 hrs/yr	Budget Reference	3000-3999: Employee Benefits Coffee with the principal to support parent egagement. 10 hrs/yr	Budget Reference	3000-3999: Employee Benefits Coffee with the principal to support parent egagement. 10 hrs/yr

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

Family Nights - 2 nights per school year supporting parent engagement

Family Nights - 2 nights per school year supporting parent engagement

Family Nights - 2 nights per school year supporting parent engagement

BUDGETED EXPENDITURES

2017-18

Amount 6,270.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
9 hrs. 2 Family nights per yr all certificated staff

Amount 1,637.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
9 hrs. 2 Family nights per yr all certificated staff

2018-19

Amount 6,427.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
9 hrs. 2 Family nights per yr all certificated staff

Amount 1,797.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
9 hrs. 2 Family nights per yr all certificated staff

2019-20

Amount 6,587.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
9 hrs. 2 Family nights per yr all certificated staff

Amount 1,964.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
9 hrs. 2 Family nights per yr all certificated staff

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

Home Visits - 2 per year

2018-19

New Modified Unchanged

Home Visits - 2 per year

2019-20

New Modified Unchanged

Home Visits - 2 per year

BUDGETED EXPENDITURES

2017-18

Amount	10,832.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Home Visits - 2 per year
Amount	2,462.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Staff Home Visits - 2 per year

2018-19

Amount	11,103.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Home Visits - 2 per year
Amount	2,729.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Staff Home Visits - 2 per year

2019-20

Amount	11,380.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Home Visits - 2 per year
Amount	3,008.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Staff Home Visits - 2 per year

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

15 Hours of planning & Prof Development to support parent engagement

2018-19

- New
 Modified
 Unchanged

15 Hours of planning and Prof Development to support parent engagement

2019-20

- New
 Modified
 Unchanged

15 Hours of planning and Prof Development to support parent engagement

BUDGETED EXPENDITURES

2017-18

Amount	6,270.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 15 Hrs. planning and PD to support parent engagement
Amount	1,637.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 15 Hrs. planning and PD to support parent engagement

2018-19

Amount	6,427.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 15 Hrs. planning and PD to support parent engagement
Amount	1,797.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 15 Hrs. planning and PD to support parent engagement

2019-20

Amount	6,587.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 15 Hrs. planning and PD to support parent engagement
Amount	1,964.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 15 Hrs. planning and PD to support parent engagement

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

Way of Council used to build school - home relationships

2018-19

- New Modified Unchanged

Way of Council used to build school - home relationships

2019-20

- New Modified Unchanged

Way of Council used to build school - home relationships

BUDGETED EXPENDITURES

2017-18

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Duplicate expense from Goal 4

2018-19

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Duplicate expense from Goal 4

2019-20

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Duplicate expense from Goal 4

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

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

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$759,397.00

Percentage to Increase or Improve Services: 24.82%

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

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

Currently 95% of our students qualify for free & reduced meals. 10% of our students are English Learners. Within the largest of our subgroups being our Hispanic population with 87% of our student population. We believe by aligning local assessments with the Common Core Standards and SBAC all students including our unduplicated students will benefit. Aligned assessments to the standards will give the staff the information they need to meet the students individual learning objectives. Aligning Mathematics and ELA assessments to the Common Core Standards will help students better achieve on the SBAC. Finally setting a reading goal for all students will help raise achievement for all students especially our special populations.

The local assessment alignment will allow the school to better analyze our low-income pupils and how they are meeting academic goals. The adding of a Language Arts curriculum aligned to the Common Core standards will also better assist our low-income population.

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.

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	1,177,889.40	1,595,267.35	1,042,359.50	994,808.00	1,015,853.00	3,053,020.50
After School Education and Safety (ASES)	150,000.00	150,000.00	0.00	0.00	0.00	0.00
Base	612,589.40	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	710,045.37	268,613.00	271,670.00	276,078.00	816,361.00
Other	20,500.00	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	572.00	595.00	618.00	1,785.00
Supplemental and Concentration	394,800.00	578,166.98	773,174.50	722,543.00	739,157.00	2,234,874.50
Title I	0.00	157,055.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,177,889.40	1,595,267.35	1,042,359.50	994,808.00	1,015,853.00	3,053,020.50
1000-1999: Certificated Personnel Salaries	357,559.40	826,754.00	259,544.50	264,896.00	271,480.00	795,920.50
2000-2999: Classified Personnel Salaries	259,779.00	152,850.54	278,838.00	285,147.00	291,388.00	855,373.00
3000-3999: Employee Benefits	0.00	227,969.00	124,868.00	132,331.00	140,135.00	397,334.00
4000-4999: Books And Supplies	115,220.00	74,026.00	151,887.00	114,820.00	114,820.00	381,527.00
5000-5999: Services And Other Operating Expenditures	83,247.00	35,883.93	156,924.00	126,864.00	127,030.00	410,818.00
5800: Professional/Consulting Services And Operating Expenditures	362,084.00	277,783.88	70,298.00	70,750.00	71,000.00	212,048.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,177,889.40	1,595,267.35	1,042,359.50	994,808.00	1,015,853.00	3,053,020.50
1000-1999: Certificated Personnel Salaries	Base	156,375.40	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	444,685.00	1,500.00	1,500.00	1,500.00	4,500.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	408.00	418.00	429.00	1,255.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	201,184.00	274,262.00	257,636.50	262,978.00	269,551.00	790,165.50
1000-1999: Certificated Personnel Salaries	Title I	0.00	107,807.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	255,263.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	120,743.00	148,836.00	152,557.00	156,371.00	457,764.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	4,516.00	32,107.54	130,002.00	132,590.00	135,017.00	397,609.00
3000-3999: Employee Benefits	LCFF	0.00	83,990.00	34,133.00	34,499.00	34,927.00	103,559.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	164.00	177.00	189.00	530.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	94,731.00	90,571.00	97,655.00	105,019.00	293,245.00
3000-3999: Employee Benefits	Title I	0.00	49,248.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	70,500.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	8,501.00	250.00	250.00	250.00	750.00
4000-4999: Books And Supplies	Supplemental and Concentration	44,720.00	65,525.00	151,637.00	114,570.00	114,570.00	380,777.00
5000-5999: Services And Other Operating Expenditures	Base	69,647.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	32,298.93	54,201.00	52,864.00	53,030.00	160,095.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	13,600.00	3,585.00	102,723.00	74,000.00	74,000.00	250,723.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	150,000.00	150,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	60,804.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	19,827.44	29,693.00	30,000.00	30,000.00	89,693.00
5800: Professional/Consulting Services And Operating Expenditures	Other	20,500.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	130,780.00	107,956.44	40,605.00	40,750.00	41,000.00	122,355.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	407,678.50	359,966.00	367,797.00	1,135,441.50
Goal 2	237,165.00	237,142.00	241,357.00	715,664.00
Goal 3	35,047.00	36,422.00	37,848.00	109,317.00
Goal 4	327,100.00	325,780.00	332,117.00	984,997.00
Goal 5	35,369.00	35,498.00	36,734.00	107,601.00

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