

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	Contact Name and Title	Email and Phone
Vallejo Charter School	Dr. Carla Galbraith Principal	cgalbraith@vcusd.org (707) 556-8620

2017-20 Plan Summary

The Story

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

Vallejo Charter School (VCS) is located in Vallejo, California, a waterfront city in Solano County. Vallejo, California is in the North Bay subregion of the San Francisco Bay Area. It is the tenth most populous city in the San Francisco Bay Area and the largest in Solano County, 30 miles north of San Francisco and 15 miles south of Napa.

Vallejo Charter School is a dependent charter within the Vallejo City Unified School District (VCUSD). Founded in 2007, VCS continues to serve the diverse residents of Solano County and neighboring counties in grades K-8.

All data and records of student enrollment, demographics, subgroups and academic performance was accessed from the VCUSD AERIES Student Information System, the California School Dashboard, and the California Assessment of Student Performance and Progress (<https://www.cde.ca.gov>).

Student Enrollment

Kindergarten	33
Grade 1	47
Grade 2	44
Grade 3	47
Grade 4	47
Grade 5	57
Grade 6	45
Grade 7	57
Grade 8	59
Special Day Class (SDC):	
Grades 3-5	17

TOTAL 453

Gender

Male	235
Female	218
Other Gender	0

Student Demographics

Hispanic or Latino	172	37.97%
White	77	17.00%
American Indian	1	.22%
Asian	14	3.09%
Pacific Islander	6	1.32%
Filipino	57	12.58%
Black	110	24.28%
Multi-Ethnic (Non-Hispanic)	16	3.53%
TOTAL	453	100%

Student Subgroups

Socioeconomically Disadvantaged	52.4%
English Learners	8.9%
Students with Disabilities	10.5%
Foster Youth	0%

EL EDUCATION

Vallejo Charter School is an EL Education (EL) School. Formerly called Expeditionary Learning/Outward Bound, EL schools are based on 5 Education Core Practices: Curriculum, Instruction, Assessment, Culture and Character, and Leadership, and 3 overarching areas of excellence: Mastery of Knowledge, Character, and High-Quality Student Work. The national network of EL schools number more than 150 schools, 4,000 teachers, and 45,000 students nationwide.

All EL Education schools adopt the compass as the universal logo, and all EL Education schools use the slogan, “We are Crew, not Passengers!” This slogan resonates throughout our school culture as a reminder of crew, togetherness, teamwork and support for each other and the world as a whole.

VCS provides the same core subjects of English/Language Arts, Mathematics, Science and Social Science as other VCUSD elementary and middle school campuses, plus much more. The EL model at VCS exposes students to the concept of Expeditions, where students learn through structure and elements of a Learning Expedition in the following format:

Learning Expeditions

1. Focused Topic
2. Learning Targets
3. Guiding Questions
4. Case Studies
5. Projects and Products
6. Fieldwork/Experts/Service Learning
8. A Culminating Event

VCS students receive exposure to the Arts through the expertise of Teacher-Artists in the areas of Dance, Art, Choir, Photography, Video and Theater. Furthermore, to support students and families, academic intervention is available before and after school.

To support students' academic, social and emotional development, support services include Special Education and accommodations (IEP & 504), Student Success Team (SST), English Language Development (ELD), a School Psychologist, Speech Therapy, and an Academic Support Provider (ASP).

SCHOOL VISION

Vallejo Charter School celebrates a diverse learning community by inspiring excellence and engagement in education and the arts, encouraging the natural curiosity and critical thinking of all students, and challenging them to create transformative footprints in our world.

SCHOOL MISSION

At the Vallejo Charter School, we think, believe, explore, and dare in order to inspire bold thinkers who believe in their own ability to succeed and to share their gifts with the world. VCS embraces a diverse community of families and learners. We celebrate differences and strengthen commonalities that are the foundation of our community.

LCAP Highlights

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

Vallejo Charter School takes pride in being part of the EL Education network of schools. The 9 LCAP goals for Vallejo Charter School are aligned with the 5 Core Practices of EL Education to support the success of the school.

EL EDUCATION CORE PRACTICES

The 5 EL Education Core Practices are the domains of schooling that define our approach to education. The 5 domains are:

1. Instruction
2. Assessment
3. Culture & Character
4. Leadership
5. Curriculum

VCS LCAP GOALS

Our 9 LCAP goals are structured to support the school as well as support the EL Education model. The 5 goals are as follows:

- Goal 1: All students performing at grade level
- Goal 2: All students receiving history and science instruction through Expeditions
- Goal 3: Delivery of standards based art instruction from professional artists
- Goal 4: Safe and supportive school environments for all students
- Goal 5: Involved and supportive parents and community partners

- Goal 6: Attract and retain excellent teachers, administrators, and support staff
- Goal 7: Provide high quality research based professional development to teachers and staff
- Goal 8: Achievement Gap eliminated
- Goal 9: Student attendance and enrollment rates increased

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.

Overall, Vallejo Charter surpasses the district CAASPP scores in ELA and Math, and is very close to meeting and surpassing the state CAASPP scores in ELA and Math in the categories of Standards Exceeded and Standards Met.

As Vallejo Charter continues to focus on student in the Standards Nearly Met and Standards Not Met categories, increased progress will be evident in the categories of Standards Exceeded and Standards Met.

2018 CAASPP English Language Arts comparison data

Standards Exceeded, Standards Met:		
State	District	Vallejo Charter
49.88%	30.26%	43.03%

Standards Nearly Met, Standards Not Met:		
State	District	Vallejo Charter
50.12%	69.74%	56.97%

2018 CAASPP Mathematics comparison data

Standards Exceeded, Standards Met:		
State	District	Vallejo Charter
38.65%	19.85%	33.44%

Standards Nearly Met, Standards Not Met:		
State	District	Vallejo Charter
61.35%	80.15%	66.57%

HIGHLIGHTS

Three areas to be acknowledged at Vallejo Charter are our attendance rates, reduction in home suspensions, and the continued progress of our Reclassified ELL students.

Attendance rates

Students that attend school regularly are exposure to academic knowledge, which translates to increased academic performance. Our attendance rate remains at 95% positive attendance each year.

Suspension rates

Through the use of alternatives to home suspensions such as crew circles, time-outs, restorative justice practices, reflections, and parent collaboration, Vallejo Charter has had a steady reduction in home suspensions since 2016. This translates into improved attendance, strengthened social-emotional development, and improved academic performance. Our 3-year suspension rates are 2016 (7.3%), 2017 (4.3%), 2018 (4.9%)

Reclassified English Language Learners

The reclassified bilingual subgroup makes gains each year. The 2018 Dashboard reveals increase in both ELA and Math:

English Language Arts:

Reclassified ELL students are 10.7 points below the standard, but increased by 7 points.

Mathematics:

Reclassified ELL students are 34.8 points below the standard, but increased by 24.9 points.

Greatest Progress

STATE INDICATORS

Based on the 2018 California School Dashboard of the California Department of Education, Vallejo Charter School made academic progress in the following areas:

English Language Arts

- | | |
|---|--------------------------|
| • Students with Disabilities increased 13.4 points | No performance color |
| • African American students maintained -2.6 points | Orange performance level |
| • Socioeconomically Disadvantaged maintained 1.3 points | Orange performance level |
| • English Learners increased 6.4 points | Yellow performance level |

Mathematics

- | | |
|--|--------------------------|
| • Students with Disabilities increased 12.9 points | No performance color |
| • Hispanic students maintained .6 points | Orange performance level |
| • Socioeconomically Disadvantaged increased 5.3 points | Yellow performance level |
| • English Learners increased 7 points | Yellow performance level |

PLAN FOR PROGRESS

In alignment with the EL Education, Vallejo Charter will continue to apply the following methods within the 5 EL Education Core Practices listed below:

Instruction: Emphasis on teaming, design principles, and learning targets in each classroom aligned with grade level standards. Instruction includes the use of technology, Internet, and computers, as well as EL Expeditions that allow

students to be holistically exposed to knowledge and information taught across subject matter areas.

Assessment: Formal and informal assessment focused on mastery and higher-level thinking. Assessment tools include written, oral and project based evidence. Use of district benchmark assessments and state CAASPP testing to gauge academic growth.

Culture & Character: Utilization of the PBIS (Positive Behavior Interventions and Supports) model, coupled with EL Education's emphasis of healthy choices, conflict resolution, and choice that enhance goals and aspirations.

Curriculum: Use of district adopted Mathematics curriculum and proven EL Education modules that support Common Core State Standards in English/Language Arts and Social Science, and Science.

Leadership: Support for all teachers, staff, parents, and students to ensure that resources are available to enhance curriculum and academic experiences. Calibration with clerical staff for registration and travel to professional development opportunities both locally and out-of-state to district events and EL Education events that focus on academic achievement and excellence.

Greatest Needs

Based on the 2018 California School Dashboard of the California Department of Education, Vallejo Charter School made academic progress in the following areas:

English Language Arts

- Hispanic students declined 4.1 points Orange performance level
- Filipino students declined 12.9 points Yellow performance level
- White students declined 11.5 points Yellow performance level

Mathematics

- African American students declined 10 points Orange performance level
- Filipino students declined 5.1 points Yellow performance level
- White students declined 6.8 points Yellow performance level

SIGNIFICANT AREA FOR IMPROVEMENT

Major declines in progress stem from teacher vacancies and temporary teachers in the 5th, 7th and 8th grades for the past 3 school years. Students suffered academically and social-emotionally, and the subsequent grade levels suffered from the inheritance of low-performing students in the previous grade level.

Administration is working diligently with human resources to attract and obtain quality educators willing to acclimate to the EL Education model. Once hired, supports are in place to assist new faculty to the school.

PLAN FOR PROGRESS

In alignment with the EL Education, Vallejo Charter will continue to apply the following methods within the 5 EL Education Core Practices listed below:

Instruction:	Emphasis on teaming, design principles, and learning targets in each classroom aligned with grade level standards. Instruction includes the use of technology, Internet, and computers, as well as EL Expeditions that allow students to be holistically exposed to knowledge and information taught across subject matter areas.
Assessment:	Formal and informal assessment focused on mastery and higher-level thinking. Assessment tools include written, oral and project based evidence. Use of district benchmark assessments and state CAASPP testing to gauge academic growth.
Culture & Character:	Utilization of the PBIS (Positive Behavior Interventions and Supports) model, coupled with EL Education's emphasis of healthy choices, conflict resolution, and choice that enhance goals and aspirations.
Curriculum:	Use of district adopted Mathematics curriculum and proven EL Education modules that support Common Core State Standards in English/Language Arts and Social Science, and Science.
Leadership:	Support for all teachers, staff, parents, and students to ensure that resources are available to enhance curriculum and academic experiences. Calibration with clerical staff for registration and travel to professional development opportunities both locally and out-of-state to district events and EL Education events that focus on academic achievement and excellence.

Performance Gaps

At VCS, the following student groups that may benefit from additional support are English Learners, Students with Disabilities, Socioeconomically Disadvantaged, African American and Hispanic students.

- Our redesignated bilingual students demonstrated fluency and growth on the CELDT, but still perform at lower rates in English/Language Arts state assessments than other student groups.
- Although the Dashboard reveals a continuous decline in the total number of home suspension, the percentage of suspensions from African American, Hispanic, and Students with Disabilities contribute to higher percentages.
- VCS is 52.4% Socioeconomically Disadvantaged. With nearly half of the school in this category, any and all interventions will benefit the entire school population.

To address the performance gaps, following actions and services are indicated in the VCS LCAP:

- Professional development to implement and enhance ELD curriculum combined with EL Education goals to improve student performance.
- Additional support for Students with Disabilities to correctly identify disabilities, accommodations, modifications, and rehabilitation.
- Increased in-school and after school intervention opportunities.
- Teacher-Leaders, EL Designers, and Support Teachers provide instructional coaching to teachers.
- Identification and purchase of materials to enhance curriculum to support EL Expeditions.
- Training of staff and students for positive behavior reinforcement and anti-bullying with focus on specific subgroups.
- Professional development focused on culturally responsive teaching techniques.
- Increased opportunities for grade-level team collaboration.

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.

The most significant ways the LEA will increase and improve services for low-income students, English learners and foster youth will be:

- Seeing as our school is nearly 50% socioeconomically disadvantaged, we will provide opportunities for the staff to attend district-sponsored culturally responsive approaches and restorative justice trainings.
- One of our 5 EL Education Core Practices is Culture & Character, where teachers utilize the PBIS (Positive Behavior Interventions and Supports) model, coupled with EL Education's emphasis of healthy choices, conflict resolution, and choice that enhance goals and aspirations.
- Our approach to bi-lingual education has been successful as evidenced by the number of students reclassified as fluent in English. We will continue to utilize our targeted English intervention, which is designed to include before school, during school, and after school English instruction and support.
- VCS has not experienced any percentage of foster youth. However, the opportunities listed above will aid all students, coupled with the presence of our Academic Support Provider (ASP) that serves as a liaison to community "wrap around" services such as counseling referrals, health care referrals, youth leadership opportunities, and conducting Student Success Team (SST) meetings that address areas of student concern.

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

\$3,949,835

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$841,243

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.

Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools overall function:

- General supplies such as paper, pencils, toner, and other miscellaneous office supplies.
- Copier leases and contracts with service providers.
- Dues and fees.
- Operating expenses such as utility costs and deferred maintenance costs.
- Furniture replacement and repairs such as chairs and tables.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$3,488,699

Annual Update

LCAP Year Reviewed: 2018-2019

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

Goal 1

All students performing at grade level

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Annual Measureable Outcomes

Expected

Students Meeting or exceeding standards increase by 2 percentage points across grade levels as measured in ELA and Math on the state CAASPP.

Actual

2018 CAASPP English Language Arts

Standards Exceeded, Standards Met:

Vallejo Charter

43.03%

Standards Nearly Met, Standards Not Met:

Vallejo Charter

56.97%

2018 CAASPP Mathematics

Standards Exceeded, Standards Met:

Vallejo Charter

33.44%

Standards Nearly Met, Standards Not Met:

Vallejo Charter

66.57%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Curriculum and Textbooks: Common Core and EL Education curriculum purchases, textbooks, professional development materials, technology based learning, and supplementary materials to support teaching and learning.	Actions as planned.	20,000	Budget codes #4100, #4200. Expenditures met.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Science/Math education support: Identify/purchase/maintain equipment/materials to support Expeditions and project-based learning	Actions as planned.	\$3,000	Budget code #4310. Expenditures met.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Physical Education and Athletics support: Identify/purchase/maintain equipment for standards based physical education and athletic programs to support student health, fitness, and myriad associated benefits	Actions as planned.	\$1,000	Budget code #4310. Expenditures met.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology Identify, purchase and maintain hardware and software for general classroom and office needs to support daily operations	Actions as planned.	\$15,000	Budget codes #4400, #4410. Expenditures met.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Library Media Clerks (classified): Ongoing personnel for tech/media and literature/text support for students and teachers; hire additional personnel in out years. FTE 1.0	Actions as planned.	\$33,000	Salary as planned.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Clerk II: (Classified) Hire personnel to support EL credentialing, MOU requirements, ARTS program, and Items related to daily operations of various programs. FTE 1.0	Actions as planned.	\$42,000	Salary as planned.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adventure learning: Partner with local and state organizations to offer outdoor experiences and/or scholarships to	Actions as planned.	\$5,000	\$2,336 as of 6/14/19. Expenditures expected to continue to increase

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
students to ensure equality in access for all students.			until 6/30/19.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Club Funds: Provide support funds for varied student interest organizations supporting student engagement	Actions as planned.	\$500	Budget code #4310. Expenditures met.

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.

Actions and services were generally implemented as planned

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

Overall Schoolwide Data – ELA

Achievement

Levels	2015	2016	2017
Exceeded	12	15	16
Met	26	29	29
Nearly Met	33	28	25
Not Met	29	28	30

Overall Schoolwide Data – Math

Achievement

Levels	2015	2016	2017
Exceeded	9	12	10
Met	24	23	24
Nearly Met	36	33	30
Not Met	30	32	36

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No discrepancies.

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.

Funds in Action 1 for the 2018-2019 school year will be distributed to the appropriate object codes.

Goal 2

All students receiving history and science instruction through Expeditions

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 8

Annual Measureable Outcomes

Expected

Actual

Maintain EL Implementation Review (IR) rubric score of 4 on the Learning Expeditions category of the IR rubric

Outcome met.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Time, guidance, and support provided to ensure regular Grade level collaboration in expeditions focused on long term and short term expedition planning, lesson delivery, and documentation and analysis of student learning

Actions as planned.

\$5,000

Budget code #1140.
Expenditures met.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Fieldwork: To support Expedition work and provide standards-based real world learning opportunities through community/parent partnering and Field work: To include but not limited to ; K-5 - Community, Expeditions and project based curriculum 6-8 - High School and Local Colleges, Community, expeditions and project based curriculum

[Add actual actions/services here]

\$15,000

Budget codes # 5812,
#5770. Expenditures met.

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.

Actions and services were generally implemented as planned

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

Outcome met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No discrepancies.

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.

Funds in Action 2 will be increased in the 2019-2020 school year for needed support in this goal.

Goal 3

Delivery of standards based Arts instruction from professional artists

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Annual Measureable Outcomes

Expected

Actual

Maintain EL Implementation Review (IR) rubric score of 4 on the Integrating the Arts and Beautiful Spaces categories of the IR rubric

Outcome met.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Arts Education support: Identify/purchase/maintain equipment and materials for standards based arts programs and standards based arts integration to support instruction and learning and augment Grade Level Expeditions

Actions as planned.

\$4,250

Budget code #4310.
Expenditures met.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

ARTS program: Maintain a high quality visual and performing art program that recruits from the community for practicing artists to instruct.

Actions as planned.

\$79,000

Budget code #5800.
Expenditures met.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ARTS Program Coordinator: Coordinates Arts program with school curriculum, to support expeditions and addressing the EL core practices	Actions as planned.	\$14,000	Budget code #5800. Expenditures met.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ARTS Education- Fieldtrips out or brought in to visual and performing art exhibits to support learning and offer real world art experiences to students	Actions as planned.	\$1,400	Budget code #5812. Expenditures met.

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.

Actions and services were generally implemented as planned.

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

Outcomes not met. Integration score was 4, but Beautiful spaces score was 2.

School is addressing plans to install a dance floor, remodeling, and overall campus-wide renovations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No discrepancies.

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.

Funds in Actions 1, 2, and 3 for the Arts will receive budgetary increases for the 2018-2019 school year for needed support in this goal.

Goal 4

Safe and supportive school environments for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Annual Measureable Outcomes

Expected

Actual

Maintain EL Implementation Review (IR) rubric score of 4 on the Learning Community, Crew, and Fostering Character categories of the IR rubric

Outcome not met

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Planning time and Extended Service Agreements (ESA) for teachers to develop VCS Boot Camp for students new to VCS prior to school beginning

Actions as planned.

\$1,000

Budget code #1140.
Expenditures met.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Positive Behavior Interventions and Supports (PBIS):</p> <ul style="list-style-type: none"> School wide positive reward system and opportunities for staff feedback and adjustment Positive Student Incentive Program: Develop and implement academic and behavioral incentive and celebration program; incorporate families and community partners. School Wide Crew and Arts celebrations: Invite student performers to PTO meetings, and additional opportunities for recognition Reduction of referrals, suspensions, expulsions through alternative means of discipline such as PBIS and restorative justice. 	<p>Actions as planned.</p>	<p>\$2,200</p>	<p>Budget code #4310. Expenditures met.</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Youth Leadership team to establish monthly campaign regarding safe supportive school climate</p>	<p>Actions as planned.</p>	<p>\$500</p>	<p>Budget code #4310. Expenditures met.</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with Challenge Day to provide one event.	Actions as planned.	\$3,500	Budget code #5800. Event not scheduled. Expenditure reallocated for one year only.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Noon Duty employees: <ul style="list-style-type: none"> Professional Development: Noon Duty Support Program: Provide ongoing and enhanced Professional development Hire Noon Duty 2 hours a day, 1 hour mornings and one hour afternoons to act as crossing guards provide supervision before school and after school 	Actions as planned.	\$6,850	Budget code #2920. Expenditures met.

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.

Actions and services were generally implemented as planned.

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

Outcomes not met. Scores on the IR were generally maintained, but did not reach the score of 4.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No discrepancies.

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.

No changes.

Goal 5

Involved and supportive parents and community partners

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Annual Measureable Outcomes

Expected

- Increase attendance rate for all Councils to 95%.
- Increase by 5% the number of families serving as volunteers.
- Increase the number of families attending Coffee & Chat with Principal by 5%

Actual

Outcomes met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> • Volunteer Coordinator(s) • Parent tours of VCS for potential new families • Beginning and midyear orientations for existing families • Coffee & Chat with Principal monthly meetings • Translation services in Spanish 	Actions as planned.	\$1,000	\$0 as of 6/14/19. Timecard expenditures expected to continue to increase until 6/30/19.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide light snacks and drinks for parent and family meetings, events, orientations, and other school related activities	Actions as planned.	\$3,000	Budget codes #4340. Expenditures met.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement ELD parent trainings to support math achievement. (ELD Family Math Night)	Actions as planned.	\$1650	Budget codes #4310, #1140. Expenditures met.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Child care for parent and family meetings, events, orientations, and other school related activities	Actions as planned.	\$500	Budget code #2920. Expenditures met.

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.

Actions generally implemented as planned.

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

Outcomes met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No discrepancies.

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.

Funds in Action 4 will be increased in the 2019-2020 school year for needed support in this goal.

Goal 6

Attract and retain excellent teachers, administrators, and support staff

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6

Annual Measureable Outcomes

Expected

- 100% of teachers appropriately credentialed for their teaching assignments.
- 100% of teachers certified in EL Education.
- 100% of teachers receiving satisfactory evaluations

Actual

Outcomes not met.
Vacancies in grades 7th and 8th affected student performance.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Participate in VCUSD driven Induction Program (formerly called Beginning Teacher Support and Assessment - BTSA). New teacher support and professional growth to strengthen instructional skills and to fulfill credentialing requirements	Actions as planned.	\$5,000	Budget code #1140. Expenditure met.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher/Staff Recognition Program: Develop and implement teacher/staff recognition and incentive program to promote, celebrate and honor exemplary teaching; and creative instructional and engagement efforts for students and parents	Actions as planned.	\$1,000	Budget code #4310. Expenditure met.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher Collaboration: Substitute release time to allow teachers common prep for curriculum planning, mapping, and parent meetings. Reserved for Tuesdays or a designated day of week.	Actions as planned.	\$8,000	Budget code #1120. Expenditures met.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Conduct New to VCS teacher meetings monthly to acclimate new teachers to EL Education.	Actions as planned.	\$2,500	Budget codes #1140. Expenditures met.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technical Support Specialist to support, maintain, and troubleshoot campus-wide	Position was not filled. Plan to hire in 2018-	\$35,000	Salary as planned, but

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
technology, computers, labs, and electronics to support students, teachers, and staff. FTE .5	2019 school year.		Position was not filled.

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.

Actions and services were generally implemented as planned.

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

Outcomes met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

.5 Tech Specialist position was not filled. VCS plans to change the position to .5 Noon Duty and hire for the 2019-2020 school year. The need for increased site safety measures and playground support during recesses will be covered by this position.

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 \$50,000 salary amount in Action 5 was overestimated. The salary is closer to \$35,000. The \$15,000 overage will be redistributed in the 2018-2019 school year to support various budget strands.

Goal 7

Provide high quality research based Professional Development to teachers and staff

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Annual Measureable Outcomes

Expected

Actual

- Increase by 10% the number of PD's offered.
- Increase by 10% the number of teachers and staff attending district and/or VCS PD.

Outcomes met.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

- Teacher Leader (certificated) Hire teacher to provide CCSS/math/ELA/science/history/ expedition instructional support to teachers Materials and equipment. FTE 1.8

Actions as planned.

\$148,000

Salaries as paned

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional planning time for Teacher Leaders and support teacher to develop monthly Professional Development	Actions as planned.	\$1,500	Budget code #1140. Expenditures met.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EL Education: <ul style="list-style-type: none"> MOU with Expeditionary Learning: Professional development Instruction and learning, Classroom culture, Common Core, Expedition curriculum development and teacher coaching Professional Development-Instruction and Learning: Student Achievement Training in Data Inquiry networks, protocols for monitoring and analyzing data and development of student action plans based on multiple measures, maintain evidence for EL Credentialing 	Actions as planned.	\$46,600	Budget code #5800. Expenditure met.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Travel, Conferences, Reimbursements, and substitute time associated with Professional	Actions as planned	\$20,000	Budget code #5200. Expenditures met.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Development for Expeditionary Learning Responsive Classroom, and related programs			

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development – Release time for staff to collaborate with Teacher Leaders and School Designer for Instruction and Learning: Expeditionary Learning model, core practices, strategies, protocols, planning, curriculum development	Actions as planned.	\$6,200	Budget codes #1140, #1120. Expenditures met.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development –Release time for each teacher to have : Substitutes for 2 peer observation with Lesson Study focus	Actions as planned.	\$2,400	Budget codes #1120. Expenditures met.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extra Service Agreements (ESAs): Compensation for planning time to augment Instruction and Learning: June (2 days), July (2 days), and August (2 days). Staff	Actions as planned.	\$10,000	Budget code #1140. Expenditures met.

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Development in EL core practices

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.

Actions and services were generally implemented as planned.

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

Generally effective in supporting teachers with quality professional development and compliance to the EL Education model.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No discrepancies.

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.

Funds in Action 4 will be increased in the 2019-2020 school year to support transportation costs.

Salaries in Action 1 will be reduced from 1.8 FTE to 1.4 FTE. The remaining FTE will be reassigned to another position in the 2018-2019 school year.

Goal 8

Achievement Gap eliminated

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Annual Measureable Outcomes

Expected

Actual

Decrease Achievement Gap as measured by percent students proficient by 5 percentage points

	Exceeded	Met	Nearly Met	Not Met
2015	5	23	39	33
2016	6	24	30	40
2017	6	24	24	46

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Support Teachers (Certificated). Hire two teachers to provide support in the English Learner program and academic interventions for all students. FTE 1.5

Actions as planned.

\$148,000

1.0 FTE teacher:
\$123,135 as of 6/14/19.
Salary expected to
continue until 6/30/19.

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

.5 FTE teacher: \$0 as of 6/14/19. Position is an unfilled vacancy.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

ELAC Coordinator and support for English Language Learners and their families

Actions as planned.

\$750

\$0 as of 6/14/19. Extra Service Agreements (ESAs) and timecard expenditures expected to continue to increase until 6/30/19.

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Participation in VCUSD driven Academic Support Providers (Classified): Ongoing and hire additional personnel to provide support and monitoring services to students in need

Actions as planned.

\$92,000

Salary as planned.

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Learning Support: Provide web-based differentiated math and college preparatory support

Actions as planned.

\$8,000

\$0 as of 6/14/19. Extra Service Agreements (ESAs) and timecard expenditures expected

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

to continue to increase
until 6/30/19.

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

For Foster Youth Learning Support:
Intervention: Provide Foster Youth with
academic interventions and enrichment as
needed

Actions as planned.

\$500

\$500 as budgeted.

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

For Low-Income (as determined by
Free/Reduced Lunch) Learning Support:
Provide math and language arts
interventions for priority needs students.

Actions as planned.

\$10,000

\$0 as of 6/14/19. Extra
Service Agreements
(ESAs) and timecard
expenditures expected
to continue to increase
until 6/30/19.

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.

Direct intervention for the African-American population and overall intervention for all grade levels must be designed and implemented.

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

Support for the Hispanic population shows increases in performance, while support for the African-American population remained unsatisfactory.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No discrepancy

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.

For the 2018-2019 school year, the 1.0 FTE will be increased to 1.5 FTE to obtain an additional support teacher. Also, funds for the ELAC Coordinator will be added.

Goal 9

Student attendance and enrollment rates increased

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 6

Annual Measureable Outcomes

Expected

- Increase ADA by 1 percentage point.
- Decrease Chronic absenteeism by 2%

Actual

95% attendance rate maintained from last school year.

Actions / Services

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

Action 1

Planned
Actions/Services

Attendance Support Program: Develop and implement support and incentive program i.e. recognition and celebration, September Awareness, competition

Actual
Actions/Services

Actions as planned.

Budgeted
Expenditures

\$500

Estimated Actual
Expenditures

Budget code
#4310.Expenditures
met.

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.

Actions and services were generally implemented as planned.

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

VCS has always maintained an attendance rate of 95% or higher.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No discrepancies.

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.

No changes.

Stakeholder Engagement

LCAP Year: 2018-2019

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?

VCS is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such, VCS used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. The district also provide a survey to parents, students and staff.

- The Charter Council: The Council reviewed, recommended, vetted, and monitored all actions associated with the Charter. The committee is comprised of parents, certificated staff, community members, and the principal. Meetings are monthly for 10 months.
- Parents: Parents attend informational meetings designed to more fully educate the community on issues related to major changes and directions in the state of California that will directly impact their educational experiences. In addition, our African American Parent Network (AAPN) held meetings to support students of color to aid in closing the Achievement Gap. Meetings are monthly for 10 months.
- Administrative Staff: There is only 1 administrator (the principal). Regular collaborations occurred between the Principal, Teacher-Leader, and ILT (leadership) team. Meetings are weekly for 10 months.
- District English Learners Advisory Committee (DELAC): Meetings are monthly for 10 months.
- Certificated and Classified Staff: Monthly staff meetings and weekly clerical meetings addressed concerns and updates regarding the greater school community.
- The Community at Large: Outreach, fundraising, and community liaisons partnered with VCS for the success of the school.

Impact on LCAP and Annual Update

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

Stakeholders identified the following needs for student success at VCS:

- High School Preparedness: Feedback was used to analyze academic performance on statewide testing in English/Language Arts and Mathematics. In addition, concerns regarding social/emotional development such as conflict resolution, kindness, and teamwork was emphasized.
- Safety: The security of the campus revealed areas of concern such as the back hallways, vacant portable buildings, supervision before and after school, and the need for a crossing guard.
- Quality teachers and substitute: The teacher shortage has caused prolonged vacancies throughout the school year in integral primary grade levels
- Algebra readiness: Ongoing math collaboration on the district and site levels emphasized analysis of mathematics data, grade level expectations, academic reinforcement, and Internet resources. Families were in need of technology support to access the school website, student grades, and electronic communication between teachers and families.
- Parent volunteers: VCS continues to actively recruit parents to serve the school at several events and activities.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

All students performing at grade level

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Identified Need:

Grade level proficiency in mathematics and ELA to prepare for college and career

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students Meeting or exceeding standards increase by 2 percentage points across grade levels as measured in ELA and Math on the state	Percentage Proficient ELA: <ul style="list-style-type: none">Grade 3 ELA: 48%Grade 4 ELA: 41%Grade 5 ELA: 29%Grade 6 ELA: 46%Grade 7 ELA: 43%Grade 8 ELA: 58%	+2% or higher	+2% or higher	+2% or higher

CAASPP	Percentage Proficient Math: <ul style="list-style-type: none"> Grade 3 Math: 47% Grade 4 Math: 41% Grade 5 Math: 19% Grade 6 Math: 39% Grade 7 Math: 21% Grade 8 Math: 57% 			
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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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

[Curriculum and Textbooks:
Common Core and EL Education curriculum purchases, textbooks, professional development materials, technology based learning, and supplementary materials to support teaching and learning.

Curriculum and Textbooks:
Common Core and EL Education curriculum purchases, textbooks, professional development materials, technology based learning, and supplementary materials to support teaching and learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,000	\$22,000	
Source	General fund unrestricted	General fund unrestricted	
Budget Reference	General fund unrestricted	General fund unrestricted	

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Science/Math (Education support: Identify/purchase/maintain equipment/materials to support Expeditions and project-based learning)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000		
Source	General fund unrestricted		

Year	2017-18	2018-19	2019-20
Budget Reference	General fund unrestricted		

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All School

OR

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

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Physical Education and Athletics support: Identify/purchase/maintain equipment for standards based physical education and athletic programs to support student health, fitness, and myriad associated benefits]

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Technology Identify, purchase and maintain hardware and software for general classroom and office needs to support daily operations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Unchanged

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

Modified

2017-18 Actions/Services

Library Media Clerks (classified): Ongoing personnel for tech/media and literature/text support for students and teachers; hire additional personnel in out years. FTE 1.0

2018-19 Actions/Services

2019-20 Actions/Services

Library Media Clerks (classified): Ongoing personnel for tech/media and literature/text support for students and teachers; hire additional personnel in out years. FTE 1.0.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,000		\$51,000
Source	General fund unrestricted		General fund unrestricted
Budget Reference	General fund unrestricted		Adjusted salary schedule

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Clerk II: (Classified) Hire personnel to support EL credentialing, MOU requirements, ARTS program, and Items related to daily operations of various programs. FTE 1.0

2018-19 Actions/Services

2019-20 Actions/Services

Clerk II: (Classified) Hire personnel to support EL credentialing, MOU requirements, ARTS program, and Items related to daily operations of various programs. FTE 1.0

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,000		\$45,000
Source	General fund unrestricted		General fund unrestricted
Budget Reference	General fund unrestricted		Adjusted salary schedule

Action 7

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

Students to be Served:

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

Low Income and Foster Youth

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income
Foster Youth

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Adventure learning: Partner with local and state organizations to offer outdoor experiences and/or scholarships to all students

2018-19 Actions/Services

[Empty box for 2018-19 Actions/Services]

2019-20 Actions/Services

[Empty box for 2019-20 Actions/Services]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Student Club Funds: Provide support funds for varied student interest organizations supporting student engagement

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 2

All students receiving history and science instruction through Expeditions

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 8

Identified Need:

In depth knowledge of focused history and science concepts and standards as preparation for college and career, and life.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain EL Implementation Review (IR) rubric score of 4 on the Learning Expeditions category of the IR rubric	Score 4	Score 4	Score 4	Score 4

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Time, guidance, and support provided to ensure regular Grade level collaboration in expeditions focused on long term and short term expedition planning, lesson delivery, and documentation and analysis of student learning

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Fieldwork & Bus Transportation: To support Expedition work and provide standards-based real world learning opportunities through community/parent partnering and Field work: To include but not limited to ; K-5 - Community, Expeditions and project based curriculum 6-8 - High School and Local Colleges, Community, expeditions and project based curriculum

2018-19 Actions/Services

Fieldwork & Bus Transportation: To support Expedition work and provide standards-based real world learning opportunities through community/parent partnering and Field work: To include but not limited to ; K-5 - Community, Expeditions and project based curriculum 6-8 - High School and Local Colleges, Community, expeditions and project based curriculum

2019-20 Actions/Services

Fieldwork & Bus Transportation: To support Expedition work and provide standards-based real world learning opportunities through community/parent partnering and Field work: To include but not limited to ; K-5 - Community, Expeditions and project based curriculum 6-8 - High School and Local Colleges, Community, expeditions and project based curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,800	\$15,800	\$23,192
Source	General fund unrestricted	General fund unrestricted	General fund unrestricted

Year	2017-18	2018-19	2019-20
Budget Reference	General fund unrestricted	General fund unrestricted	General fund unrestricted

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 3

Delivery of standards based arts instruction from professional artists

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Identified Need:

Grade level proficiency in mathematics and ELA to prepare for college and career

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Maintain EL Implementation Review (IR) rubric score of 4 on the Integrating the Arts and Beautiful Spaces categories of the IR rubric

Score 4

Score 4

Score 4

Score 4

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Student Club Funds: Provide support funds for varied student interest organizations supporting student engagement

2018-19 Actions/Services

Arts Education support: Identify/purchase/ maintain equipment and materials for standards based arts programs and standards based arts integration to support instruction and learning and augment Grade Level Expeditions

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,250	
Source	General fund unrestricted	General fund unrestricted	
Budget Reference	General fund unrestricted	General fund unrestricted	

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

ARTS program: Maintain a high quality visual and performing art program that recruits from the community for practicing artists to instruct.

ARTS program: Maintain a high quality visual and performing art program that recruits from the community for practicing artists to instruct.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$79,000	
Source	General fund unrestricted	General fund unrestricted	
Budget Reference	General fund unrestricted	General fund unrestricted	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

ARTS program coordinator: Coordinates Arts program with school curriculum, to support expeditions and addressing the EL core practices

2018-19 Actions/Services

ARTS program coordinator: Coordinates Arts program with school curriculum, to support expeditions and addressing the EL core practices and expenses for Celebration of the Arts and arts-related events.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$14,000	
Source	General fund unrestricted	General fund unrestricted	
Budget Reference	General fund unrestricted	General fund unrestricted	

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

ARTS Education- Fieldtrips out or brought in to visual and performing art exhibits to support learning and offer real world art experiences to students

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,400		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 4

Safe and supportive school environments for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Identified Need:

To graduate ready for college and career

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain EL Implementation Review (IR) rubric score of 4 on the Learning Community, Crew, and Fostering Character categories of the IR rubric	Score 4	Score 4	Score 4	Score 4

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Planning time and Extended Service Agreements (ESA) for teachers to develop VCS Boot Camp for students new to VCS prior to school beginning

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- Positive Behavior Interventions and Supports (PBIS):
- School wide positive reward system and opportunities for staff feedback and adjustment
 - Positive Student Incentive Program: Develop and implement academic and behavioral incentive and celebration program; incorporate families and community partners.
 - School Wide Crew and Arts celebrations: Invite student performers to PTO meetings, and additional opportunities for recognition
 - Reduction of referrals, suspensions, expulsions through alternative means of discipline such as PBIS and restorative justice

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,200		\$2,700
Source	General fund unrestricted		General fund unrestricted
Budget Reference	General fund unrestricted		General fund unrestricted

Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Youth Leadership team to establish monthly campaign regarding safe supportive school climate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Contract with Challenge Day to provide one yearly event

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500		\$3,800
Source	General fund unrestricted		General fund unrestricted
Budget Reference	General fund unrestricted		General fund unrestricted

Action 5

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

Students to be Served:

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

English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Noon Duty employees:

- Professional Development: Noon Duty Support Program: Provide ongoing and enhanced Professional development
- Hire Noon Duty 2 hours a day, 1 hour mornings and one hour afternoons to act as crossing guards provide supervision before school and after school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,850		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 5

Involved and supportive parents and community partners

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Identified Need:

Systems and structures that ensure parents and community members are engaged partners

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Increase attendance rate for all Councils to 95%. Increase by 5% the number of families serving as volunteers. Increase the 	<ul style="list-style-type: none"> Charter Council: 10 parents Volunteers: 20 families/parents Coffee & Chat: 10 families/parents 	+5%	+5%	+5%

number of families attending Coffee & Chat with Principal by 5%

Action 1

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

Students to be Served:

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

Location(s):

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

English Learners

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Scope of Services selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Parent Volunteer Coordinator(s):

- Parent tours of VCS for potential new families
- Beginning and midyear orientations for existing families
- Coffee & Chat with Principal monthly meetings (preparation and translation)
- Translation services in Spanish

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide light snacks and drinks for parent and family meetings, events, orientations, and other school related activities

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Develop, prepare, and implement ELD parent trainings to support math achievement. (ELD Family Math Night)

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,750		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Child care for parent and family meetings, events, orientations, and other school related activities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 6

Attract and retain excellent teachers, administrators, and support staff

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6

Identified Need:

Great teachers, administrators and support staff who are fully qualified and believe in the EL Education model

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none">• 100% of teachers appropriately credentialed for their teaching assignments.• 100% of teachers certified in EL Education.• 100% of teachers receiving satisfactory evaluations	100%	100%	100%	100%

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Participate in VCUSD driven Beginning Teacher Support and Assessment (BTSA) Program: New teacher support and professional growth to strengthen instructional skills and to fulfill credentialing requirements

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		

Year	2017-18	2018-19	2019-20
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Teacher/Staff Recognition Program: Develop and implement teacher/staff recognition and incentive program to promote, celebrate and honor exemplary teaching; and creative instructional and engagement efforts for students and parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Teacher Collaboration: Substitute release time to allow teachers common prep for curriculum planning, mapping, and parent meetings. Reserved for Tuesdays or a designated day of week.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Conduct New to VCS teacher meetings monthly to acclimate new teachers to EL Education.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Technical Support Specialist to support, maintain, and troubleshoot campus-wide technology, computers, labs, and electronics to support students, teachers, and staff. FTE .5

2018-19 Actions/Services

Technical Support Specialist to support, maintain, and troubleshoot campus-wide technology, computers, labs, and electronics to support students, teachers, and staff. FTE .5

2019-20 Actions/Services

Additional Noon Duty employee for site safety and playground supervision. FTE .5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$35,000	\$41,000
Source	General fund unrestricted	General fund unrestricted	General fund unrestricted
Budget Reference	Salary schedule	Adjusted salary schedule	Adjusted salary schedule

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 7

Provide high quality research based professional development to teachers and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Identified Need:

Teachers and staff who are trained in research based pedagogy, strategies and protocols that address academic, social and emotional needs

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none">• Increase by 10% the number of PD's offered.• Increase by 10% the number of teachers and staff attending district and/or VCS PD.		+10%	+10%	+10%

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Teacher Leader (certificated) Hire teacher to provide CCSS/math/ELA/science/history/ expedition instructional support to teachers Materials and equipment. FTE 1.8

2018-19 Actions/Services

Teacher Leader (certificated) Hire teacher to provide CCSS/math/ELA/science/history/ expedition instructional support to teachers Materials and equipment. FTE 1.4

2019-20 Actions/Services

Teacher Leader (certificated) Hire teacher to provide CCSS/math/ELA/science/history/ expedition instructional support to teachers Materials and equipment. FTE 1.4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$148,000	\$115,000
Source	General fund unrestricted	General fund unrestricted	General fund unrestricted
Budget Reference	Salary schedule	Adjusted salary schedule	Adjusted salary schedule

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Additional planning time for Teacher Leaders and support teacher to develop monthly Professional Development

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Year	2017-18	2018-19	2019-20
Amount	\$1,500		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Unchanged

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>EL Education:</p> <ul style="list-style-type: none"> • MOU with Expeditionary Learning: Professional development Instruction and learning, Classroom culture, Common Core, Expedition curriculum development and teacher coaching • Professional Development-Instruction and Learning: Student Achievement Training in Data Inquiry networks, protocols for monitoring and analyzing data and development of student action plans based on multiple measures, maintain evidence for EL Credentialing 		<p>EL Education:</p> <ul style="list-style-type: none"> • MOU with Expeditionary Learning: Professional development Instruction and learning, Classroom culture, Common Core, Expedition curriculum development and teacher coaching • Professional Development-Instruction and Learning: Student Achievement Training in Data Inquiry networks, protocols for monitoring and analyzing data and development of student action plans based on multiple measures, maintain evidence for EL Credentialing
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,600		\$46,300
Source	General fund unrestricted		General fund unrestricted
Budget Reference	General fund unrestricted		Adjusted amount

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Scope of Services selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Travel, Conferences, Reimbursements, and substitute time associated with Professional Development for Expeditionary Learning Responsive Classroom, and related programs

Travel, Conferences, Reimbursements, and substitute time associated with Professional Development for Expeditionary Learning Responsive Classroom, and related programs

Travel, Conferences, Reimbursements, and substitute time associated with Professional Development for Expeditionary Learning Responsive Classroom, and related programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,000	\$20,000	\$25,000
Source	General fund unrestricted	General fund unrestricted	General fund unrestricted

Year	2017-18	2018-19	2019-20
Budget Reference	General fund unrestricted	General fund unrestricted	General fund unrestricted

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Professional Development – Release time for staff to collaborate with Teacher Leaders and School Designer for Instruction and Learning: Expeditionary Learning model, core practices, strategies, protocols, planning, curriculum development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,200		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Professional Development –Release time for each teacher to have: Substitutes for 2 peer observation with Lesson Study focus

2018-19 Actions/Services**2019-20 Actions/Services**

Professional Development –Release time for each teacher to have: Substitutes for 2 peer observation with Lesson Study focus

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,400		\$2,499
Source	General fund unrestricted		General fund unrestricted
Budget Reference	General fund unrestricted		Adjusted amount

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services**Extended Services Agreements (ESAs):**

Planning time to augment Instruction and Learning: June (2 days), July (2 days), and August (2 days). Staff Development in EL core practices

2018-19 Actions/Services**2019-20 Actions/Services****Extended Services Agreements (ESAs):**

Planning time to augment Instruction and Learning: June (2 days), July (2 days), and August (2 days). Staff Development in EL core practices

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
Amount	\$10,000		\$20,000
Source	General fund unrestricted		General fund unrestricted
Budget Reference	General fund unrestricted		Adjusted amount

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 8

Achievement Gap eliminated

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Identified Need:

Supports and interventions to ensure that all students are successful

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease Achievement Gap as measured by percent students proficient by 5 percentage points	White & Asian (combined compared to African American & Hispanic (combined): <ul style="list-style-type: none"> English/Language Arts gap: 23.5% Mathematics gap: 32% 	Decreased by 5%	Decreased by 5%	Decreased by 5%

Action 1

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

Students to be Served:

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

English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Scope of Services selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Support Teacher (Certificated). Hire teacher to provide support in the English Learner program and academic interventions for all students. FTE 1.0

2018-19 Actions/Services

Support Teacher (Certificated). Hire teachers to provide support in the English Learner program and academic interventions for all students. FTE 1.5

2019-20 Actions/Services

Support Teachers (Certificated). Hire two teachers to provide support in the English Learner program and academic interventions for all students. FTE 1.5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$148,000	\$150,000
Source	General fund unrestricted	General fund unrestricted	General fund unrestricted
Budget Reference	Salary schedule	Adjusted salary schedule	Adjusted salary schedule

Action 2

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

Students to be Served:

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

English Learners

Location(s):

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
ELAC Coordinator and support for English Language Learners and their families		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$750		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Participation in VCUSD driven Academic Support Providers (Classified): Ongoing and hire additional personnel to provide support and monitoring services to students in need

2018-19 Actions/Services

2019-20 Actions/Services

Participation in VCUSD driven Academic Support Providers (Classified): Ongoing and hire additional personnel to provide support and monitoring services to students in need

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,000		\$95,000
Source	General fund unrestricted		General fund unrestricted
Budget Reference	General fund unrestricted		Adjusted salary schedule

Action 4

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

Students to be Served:

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

Low Income and English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Scope of Services selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Learning Support: Provide web-based and differentiated math and college preparatory support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 5

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

Students to be Served:

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

Location(s):

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

Foster Youth

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Scope of Services selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

For Foster Youth Learning Support:
Intervention: Provide Foster Youth with academic interventions and enrichment as needed

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Action 6

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

Students to be Served:

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

Low Income

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Scope of Services selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

For Low-Income (as determined by Free/Reduced Lunch) Learning Support: Provide math and language arts interventions for priority needs students.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 9

Student attendance and enrollment rates increased

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 6

Identified Need:

Consistent and punctual school attendance

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Increase ADA by 1 percentage point. Decrease Chronic absenteeism by 2% 	95% attendance rate	96%	97%	97%

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Attendance Support Program: Develop and implement support and incentive program (i.e. recognition and celebration, September Awareness, competition)

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	General fund unrestricted		
Budget Reference	General fund unrestricted		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-2020

Estimated Supplemental and Concentration Grant Funds

\$332,191

Percentage to Increase or Improve Services

10.52%

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).

For the school years of 2017-2018 through 2019-2020, the Low-Performing Students Block Grant is a state education funding initiative with the goal of providing grant funds to local educational agencies (LEAs) serving pupils identified as low-performing on state English language arts or mathematics assessments who are not otherwise identified for supplemental grant funding under the local control funding formula or eligible for special education services, as specified in Education Code (EC) Section 41570(d).

VCS grant funds will be used as follows:

- Increased opportunities for staff to participate in professional development, which translates to improved academic experiences for students
- Curriculum and materials to support ELA and Math instruction
- Technology to support ELA and Math

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

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

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

Budget Summary

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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