

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Valley Charter Middle School

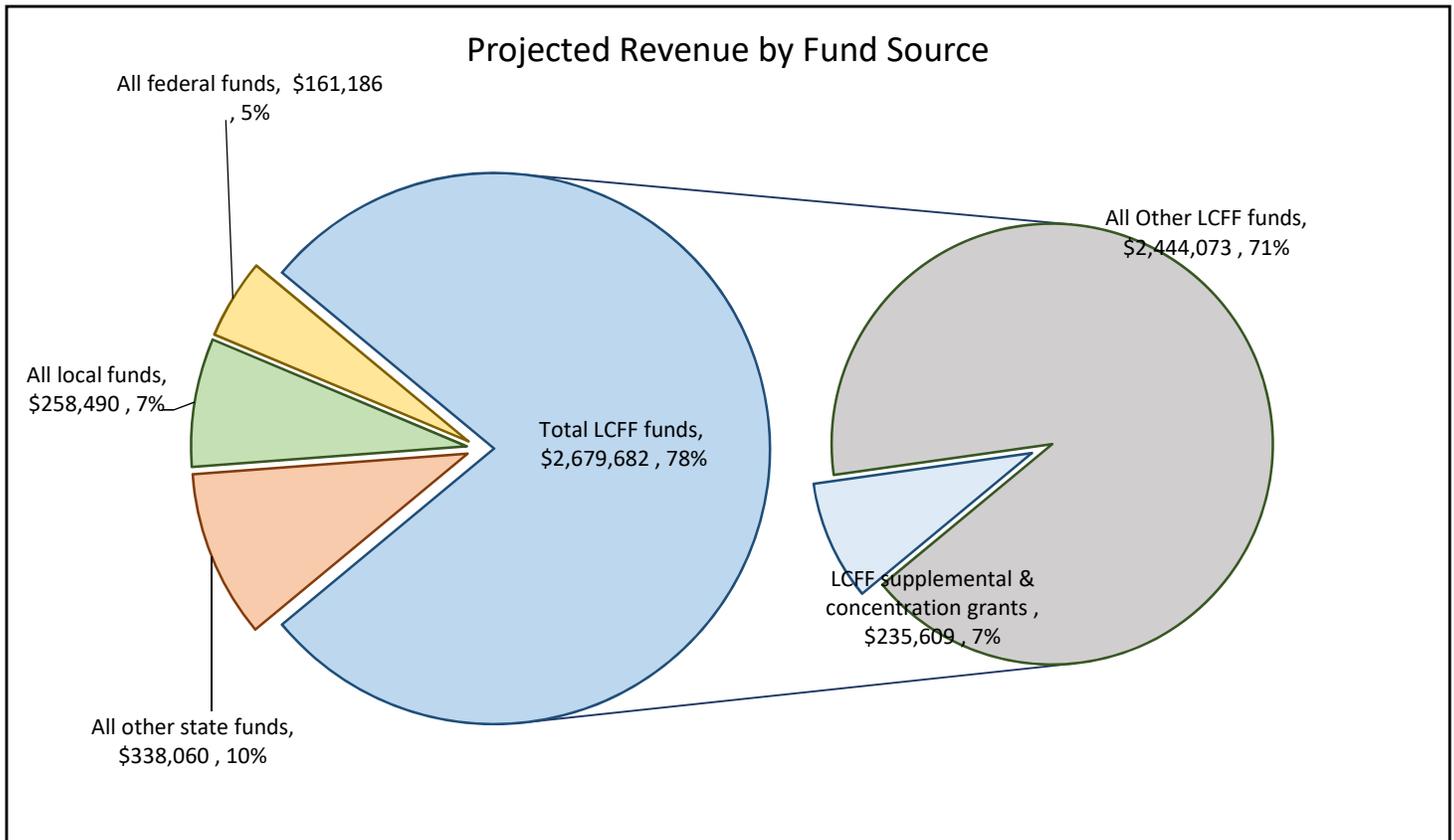
CDS Code: 19 64733 0122838

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

LEA contact information: Robert Burke, 818-810-6713, rburke@valleycharterschool.org

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

## Budget Overview for the 2019-20 LCAP Year

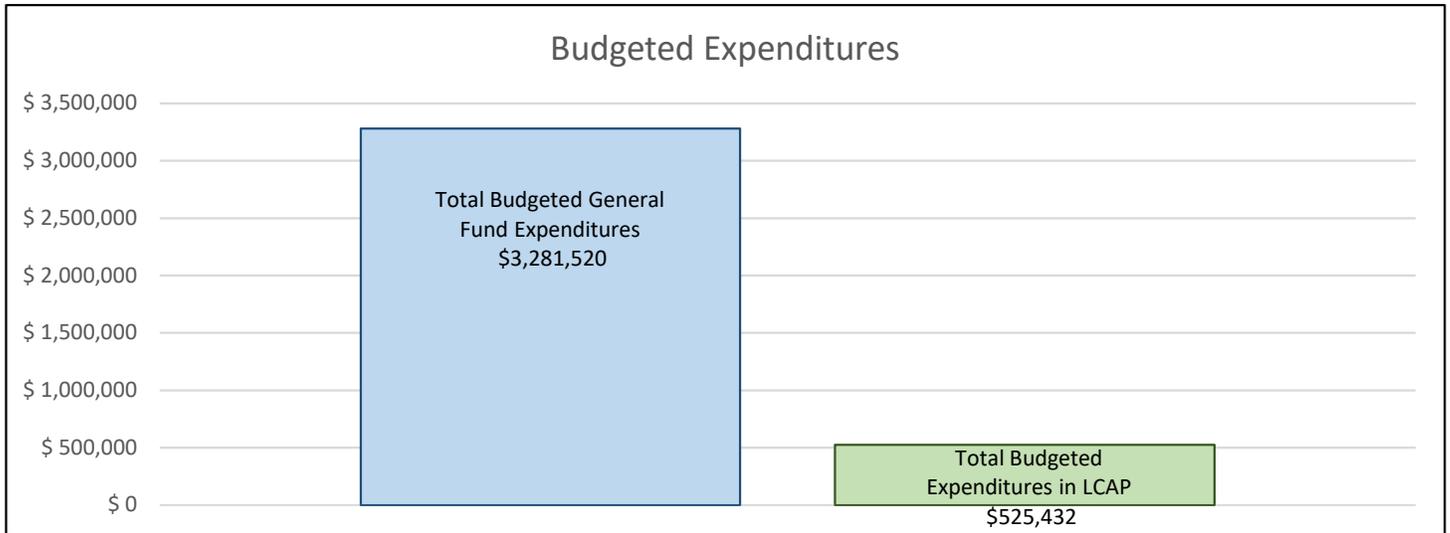


This chart shows the total general purpose revenue Valley Charter Middle School expects to receive in the coming year from all sources.

The total revenue projected for Valley Charter Middle School is \$3,437,418.00, of which \$2,679,682.00 is Local Control Funding Formula (LCFF), \$338,060.00 is other state funds, \$258,490.00 is local funds, and \$161,186.00 is federal funds. Of the \$2,679,682.00 in LCFF Funds, \$235,609.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Valley Charter Middle School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Valley Charter Middle School plans to spend \$3,281,520.00 for the 2019-20 school year. Of that amount, \$525,432.00 is tied to actions/services in the LCAP and \$2,756,088.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

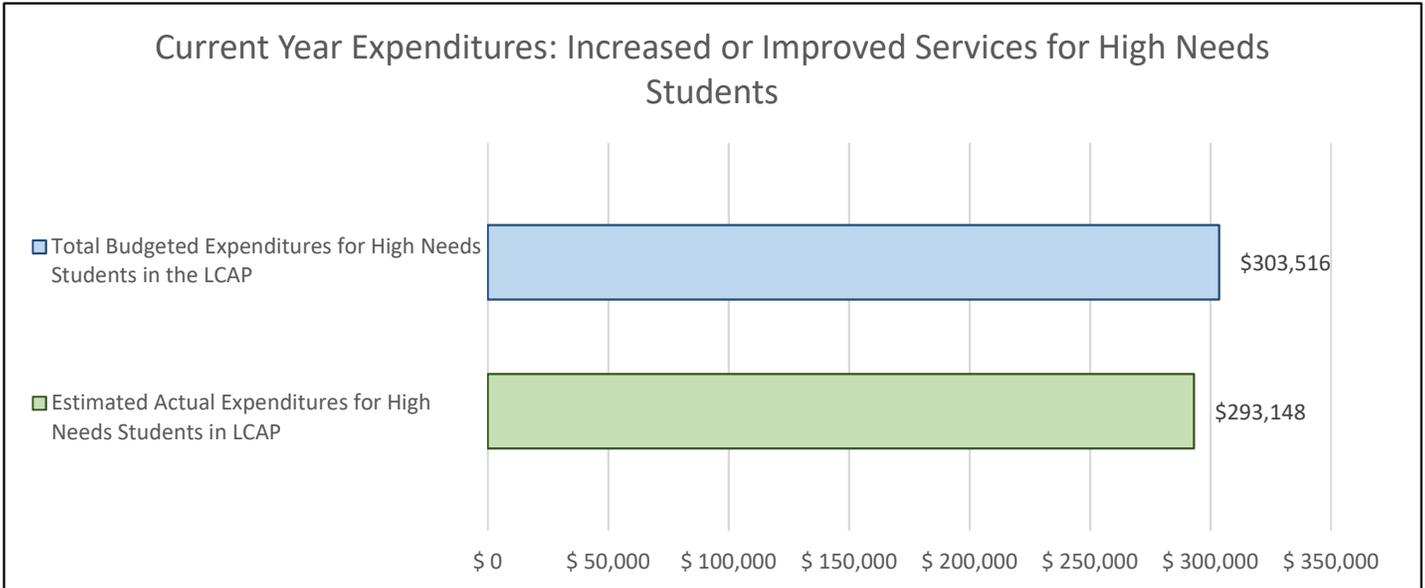
In addition to the expenses outlined in the LCAP, the Valley Charter Middle School FY2019-20 budget includes funds for building rent, general insurance, and other general operating costs (such as back-office business services, audit, legal fees, etc.). The budget also includes expenses related to the nutrition program and salaries and benefits of staff not specifically detailed in the LCAP.

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

In 2019-20, Valley Charter Middle School is projecting it will receive \$235,609.00 based on the enrollment of foster youth, English learner, and low-income students. Valley Charter Middle School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Valley Charter Middle School plans to spend \$301,058.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

In 2018-19, Valley Charter Middle School's LCAP budgeted \$303,516.00 for planned actions to increase or improve services for high needs students. Valley Charter Middle School estimates that it will actually spend \$293,148.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$10,368.00 had the following impact on Valley Charter Middle School's ability to increase or improve services for high needs students:

Actions and services were not impacted. Overall, expenses were lower due to lower enrollment. Valley Charter Middle School's final estimated Supplemental & Concentration Grant revenue for FY18-19 is \$193,225. VCMS costs attributable to this funding exceeded this amount by approximately \$100K.

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

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

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

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

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

LEA Name

Valley Charter Middle

Contact Name and Title

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Email and Phone

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# 2017-20 Plan Summary

## The Story

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

VCMS operates in Van Nuys and serves students from several neighborhoods in the San Fernando Valley: North Hills border to the West through Panorama City to the East, focusing on the greater Van Nuys area because of the school site's location. Although the school does not have specific boundaries and is open to all children, the majority of students reside in four zip codes: 91343, 91402, 91405, and 91406.

These neighborhoods represent a genuine diversity of families. Some neighborhoods are comprised of 53% Hispanic while others are 76% White. The percentage of African-Americans in these neighborhoods ranges from 3% to 5% and the percentage of Asians ranges from 4% to 12%.

Socioeconomic status also ranges widely with some of the lowest median household incomes (\$35,403 in zip code 91401) to areas where the median household income is \$60,299 or higher. Our school reflects this ethnic and economic diversity of the San Fernando Valley neighborhoods as well as

the City of Los Angeles at large. The driving force of our vision is to bring children from all backgrounds together to learn from and understand each other.

Reaching at-risk students is a priority for VCMS. Currently 48% of our students are low-income and/or Title 1 eligible. While many charter schools have been criticized for neglecting their responsibility to meet the needs of students with IEPs, the percentage of VCMS students with IEPs is currently 18%, exceeding the percentage found at all local LAUSD and charter schools.

## LCAP Highlights

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

Valley Charter Elementary School has seven overarching goals for the 2019 LCAP:

1. VCMS students in grades 6-8 will demonstrate improved proficiency in English/Language Arts state standards that are measured by the California Assessment of Student Performance and Progress (CASSPP) and test participation rate will be at least 95%.
2. VCMS students in grades 6-8 will demonstrate improved proficiency in Math state standards that are measured by the California Assessment of Student Performance and Progress (CAASPP) and test participation rate will be at least 95%.
3. VCMS' reclassification rate of English Learners (EL) will increase so that it meets or exceeds the reclassification rate of these students' resident schools with the goal of reclassifying all EL students by 8th grade.
4. All VCMS students identified as part of our significant subgroups will increase their reading comprehension, fluency, and fluency of informational text.
5. All VCES students (including Latino students) increase their computation and problem solving skills.
6. All VCMS students will develop their social-emotional competencies in the areas of self-management, social awareness, growth mindset, grit, and self-efficacy. Students in grades 6-8 will be able to reflect on these skills and competencies through a nationally normed social-emotional learning survey.
7. VCMS will offer a variety of ways for families to be engaged in their child's school experience.

All outcomes, metrics, actions, and expenditures are tied to these seven goals.

## Review of Performance

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

### Greatest Progress

1. VCMS student performance on the CAASPP English language arts assessment remains well above the resident school median (RSM) scores.
2. VCMS student performance on the CAASPP math assessment has been consistently above the RSM.
3. 62% of our English Learners scored at or above Level 3, compared to the Resident School Median of (46%) and the school district (60.3%).
4. Overall students are strong in all components of Social- Emotional Learning (SEL) because of: Teacher understanding of SEL, Meaningful curriculum with an emphasis on process over product, relationships between teachers and students and between students, and a student centered approach to problem solving (students have a voice).

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

### Greatest Needs

#### Greatest Needs in Academic Achievement:

1. In the 2017-18 school year, only 40.2% of students met or exceeded the standard in ELA. Although the CAASPP is only one measure of student performance, we are committed to increasing scores since we recognize that it is an important indication of student proficiency and progress.
2. In 2017-18 only 28% met or exceeded the standard in math. While we remain 12% above the RSM, we have set a goal of increasing our scores.

#### Greatest Areas of Need for English Language Learners:

- In 17-18, our reclassification rate was below RSM (10.6% vs. 27.7%) and the district (10.6% vs. 20.1%)
- In 16-17, our reclassification rate was below RSM (0% vs. 22.2%) and the district (0% vs. 16.8%)
- Our LTEL rate is higher than RSM (29% vs. 12.7%)

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

## Performance Gaps

### Performance Gaps in Academic Achievement:

- a. VCMS is higher than the RSM, and the gap is very consistent in both content areas (ELA +13 in 15-16, +13 in 16-17, +14 in 17-18 - Math +6 in 15-16, +11 in 16-17, +9 in 17-18)
- b. There is a gap between the overall student score and the score of and our Latino and low SES students. The gap is largest between all students and low SES students (19% difference in ELA in 17-18, 14% difference in math in 17-18)

## Comprehensive Support and Improvement

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

### Schools Identified

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

### Support for Identified Schools

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

### Monitoring and Evaluating Effectiveness

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

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 1

Goal 1: Teachers are highly qualified for their teaching assignment, holding the appropriate credential, including subject matter and EL authorizations. In addition to holding the appropriate credential, teachers will have experience in mission appropriate pedagogy. VCMS will hire and retain exceptional teachers.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 4. Pupil achievement; 5. Pupil engagement; 6. School climate  
 Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives. Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

### Annual Measurable Outcomes

|                      | Expected   | Actual  |
|----------------------|--|---|
| <b>Staffing Data</b> | <b>2018-19</b><br>100% of students are taught by highly qualified teachers, including EL authorizations. VCS will maintain at least an 85% staff retention rate. | 100% of students are taught by highly qualified teachers. VCMS had had a staff retention rate of 73%. |

### 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.

### Goal 1, Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|---|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Create salary scale that is comparable to or exceeds LAUSD salary schedule.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The updated salary schedule pays 2% above LAUSD's pay scale. The salary also included 7 additional days at a per diem rate.</p> | <p>\$576,561 - LCFF - 1000-1999 Certificated Salaries - Teacher Salaries \$14,238 - LCFF - 1000-1999 Certificated Salaries - Teacher Salaries (Small Class Size - See Goal 5, Action 2) (repeated expenditure)</p> | <p>\$497,707 - LCFF - 1000-1999 Certificated Salaries - Teacher Salaries \$19,396 - LCFF - 1000-1999 Certificated Salaries - Teacher Salaries (Small Class Size - See Goal 5, Action 2) (repeated expenditure)</p> |

### Goal 1, Action 2

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|---|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Offer base HMO health benefits for full-time staff and their families. Full-time staff will incur the cost of the health benefit package chosen above the base HMO.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Base HMO health benefits for was offered to all full-time staff and their families. Full-time staff incur the cost of the health benefit package chosen above the base HMO.</p> | <p>\$170,010 - LCFF - 3000-3999 Employee Benefits - Health &amp; Welfare Expense</p> | <p>\$166,349 - LCFF - 3000-3999 Employee Benefits - Health &amp; Welfare Expense</p> |

### Goal 1, Action 3

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

|   |   |  |   |
|---|---|--|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The school will provide professional development in curricular areas such as project-based learning, Readers/Writers workshop, advisory, etc.</p> | <p>The school provided professional development in the areas of writing across the curricula, interventions for students reading significantly below grade level, using formative assessment to guide instruction, and enhancing units through interdisciplinary collaboration.</p> | <p>\$5,100 - LCFF - 5000-5999 Services and Other Operating Expenses - PD</p> | <p>\$5,108 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - PD</p> |
|---|---|--|---|

### Goal 1, Action 4

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|--|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The school will use ctc.ca.gov to analyze teacher credentials prior to date of hire and will monitor current staff annually.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The school's administration continues to use ctc.ca.gov to analyze teacher credentials prior to date of hire and annually monitor current staff.</p> | <p>\$23,700 - LCFF - 2000-2999 Classified Salaries - Data Manager</p> | <p>\$24,366 - LCFF - 2000-2999 Classified Salaries - Data Manager</p> |

### Analysis

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

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

Our salary and benefit package remains highly competitive. Our salaries are above the LAUSD salary table. We offer robust health benefits for full time staff and their families. The school provided professional development in the areas of writing across the curricula, interventions for students reading significantly below grade level, using formative assessment to guide instruction, and enhancing units through interdisciplinary collaboration.

All of our teachers are fully credentialed.

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

The effectiveness of this goal's actions/services has proven to be highly effective. We have a 73% teacher retention rate. Teachers also report that the well planned and articulated professional development activities are purposeful and allow for growth of both new and veteran teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Teacher salaries were under budget due to the elimination of a part-time teaching 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes have been made to this goal, expected outcomes, metrics, or actions for the 2018-19 school year.

## Goal 2

Goal 2: The school will provide students with sufficient access to standards-aligned instructional materials necessary to participate fully in the educational program. All materials are aligned to CCSS, NGSS, or other adopted materials.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement

Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives. Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

## Annual Measurable Outcomes

Expected

Actual

### Instructional Materials Inventory 2018-19

100% of students have access to standards-aligned materials.

All students had sufficient access to standards-aligned instructional materials necessary to participate fully in the educational program. All materials were aligned to CCSS.

## 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.

### Goal 2, Action 1

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|--|--|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All students have sufficient access to standards-aligned instructional materials necessary to participate fully in the educational program. All materials are aligned to CCSS.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All students had sufficient access to standards-aligned instructional materials necessary to participate fully in the educational program. All materials were aligned to CCSS.</p> | <p>\$8,119 - LCFF - 4000-4999<br/>Books and Supplies -<br/>Eureka Math, Other Books</p> | <p>\$8,996 - LCFF - 4000-4999<br/>Books and Supplies - 4110,<br/>4210 expenses</p> |

### Goal 2, Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures                                | Estimated Actual<br>Expenditures                   |
|--|---|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher teams develop common core-aligned units of study anchored by performance tasks/measures.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Content area teachers continue to develop/enhance CCSS-aligned units of study anchored by performance</p> | <p>\$0 - See Teacher Salaries,<br/>Goal 1, Action 1</p> | <p>- See Teacher Salaries,<br/>Goal 1 Action 1</p> |

### Goal 2, Action 3

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services  | Actions/Services   | Expenditures  | Expenditures                                   |
|---|--|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ongoing professional development on standard-based instruction, including unit reviews and lesson tuning protocols.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The school provided professional development in the areas of writing across the curricula, interventions for students reading significantly below grade level, using formative assessment to guide instruction, and enhancing units through interdisciplinary collaboration. Content area teachers continue to develop/enhance CCSS-aligned units of study anchored by performance tasks/measures. Teachers continue to share their units with staff through protocols for feedback.</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>- See Teacher Salaries, Goal 1 Action 1</p> |

### Goal 2, Action 4

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures                            | Estimated Actual<br>Expenditures               |
|--|---|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Conduct annual, end of the year curriculum inventory</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Staff conducted annual, end of the year curriculum inventory and ordered/added additional materials as necessary.</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>- See Teacher Salaries, Goal 1 Action 1</p> |

### Analysis

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

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

All students had sufficient access to standards-aligned instructional materials necessary to participate fully in the educational program. All materials were aligned to CCSS. Teacher teams continued to develop and share with colleagues their common core-aligned units of study anchored by performance tasks/measures. Ongoing professional development on standard-based instruction, including unit reviews and lesson tuning protocols. The school provided professional development in the areas of writing across the curricula, interventions for students reading significantly below grade level, using formative assessment to guide instruction, and enhancing units through interdisciplinary collaboration. Staff conducted annual, end of the year curriculum inventory and ordered/added additional materials as necessary.

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

All students had sufficient access to standards-aligned instructional materials necessary to participate fully in the educational program. All materials were aligned to CCSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Curriculum purchases were less than budgeted because Eureka math materials were purchased in FY16-17.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Curriculum purchases were less than budgeted because Eureka math materials were purchased in FY16-17.

### Goal 3

Goal 3: School facilities are clean, conducive to learning, and do not pose health or safety risks to students. Students take ownership in the cleanliness and safety of the school. Health and safety issues, when they arise, are addressed within 24 hours, and resolved within 5 business days.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 6. School climate

Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives. Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

## Annual Measurable Outcomes

| Expected                 |  | Actual   |
|--------------------------|--|--|
| <b>Safety Assessment</b> | <b>2018-19</b><br>Fewer than 5 safety related incidents occur annually, none of which pose a significant threat to student safety. | There were no safety related incidents which posed a significant threat to student safety. |

## 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.

### Goal 3, Action 1

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b><br><br>Students to be Served: All<br><br>Location: All Schools<br><br>The school will provide the necessary custodial services, maintenance and operation supplies. | <b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b><br><br>Students to be Served: All<br><br>Location: All Schools<br><br>Custodial services were adequate, maintenance included powerwashing the walkways, and the operational supplies budget was adequate for the year. | \$46,720 - LCFF - 5000-5999 Services and Other Operating Expenses - Custodial Contracts<br>\$8,210 - LCFF - 4000-4999 Books and Supplies - Custodial Supplies Budget | \$42,788 - LCFF - 5000-5999 Services and Other Operating Expenses - Custodial Contracts<br>\$3,966 - LCFF - 4000-4999 Books and Supplies - Custodial Supplies Expenses |

### Goal 3, Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| <b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b><br><br>Students to be Served: All | <b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b><br><br>Students to be Served: All | \$8,807 - LCFF - 5000-5999 Services and Other Operating Expenses - Vendor Repairs Budget | \$9,073 - LCFF - 5000-5999 Services and Other Operating Expenses - Vendor Repairs Expenses |

|  |   |  |  |
|--|---|--|--|
| Location: All Schools<br><br>Maintain ongoing log of facility maintenance and repair issues. | Location: All Schools<br><br>Repair/maintenance included lock smith, air conditioning maintenance, electrical, and plumbing related issues. |  |  |
|--|---|--|--|

### Goal 3, Action 3

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The school will ensure the safety plan is fully implemented. Health and safety issues, when they arise, are addressed within 24 hours, and resolved within 5 days.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Fire alarm maintenance and fire extinguishers serviced annually. Two Department of Health inspections per year that concluded outlets in the kitchen needing to be repaired. Fire drills occur once per month, earthquake drills occur annually.</p> | <p>\$1,077 - LCFF - 5000-5999 Services and Other Operating Expenses - Health/Fire Safety Inspections</p> | <p>\$1,573 - LCFF - 5000-5999 Services and Other Operating Expenses - Fire Permit Renewal, Fire Extinguisher Service</p> |

### Analysis

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

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

Custodial services were adequate, maintenance included powerwashing the walkways, and the operational supplies budget was adequate for the year. Repair/maintenance included lock smith, air condition maintenance, and exterminator maintenance. Fire alarm maintenance and fire extinguishers serviced annually. Two Department of Health inspections per year that concluded outlets in the kitchen needing to be repaired. Fire drills occur once per month, earthquake drills occur annually.

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

The effectiveness of the implementation of this goal was due in large part to an active Safety Committee, and Administrative/Office responsiveness to issues when they arise, and proper scheduling of maintenance and inspections.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes have been made to this goal, expected outcomes, metrics, or actions for the 2018-19 school year.

## Goal 4

Goal 4: All teachers are proficient at developing units of study aligned to CCSS, NGSS, and other approved state standards anchored by performance tasks/measures. All EL students are accessing CCSS-aligned curriculum, taught by teachers who have EL certification. All EL students will receive instruction that incorporates SDAIE strategies.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 8. Other pupil outcomes

Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives. Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

## Annual Measurable Outcomes

|   | Expected   | Actual  |
|---|--|---|
| <b>Credential Analysis, year plan and unit plan review by principal</b> | <b>2018-19</b><br>100% of students, including EL students taught CCSS-aligned content by teachers with CLAD/BCLAD certification. | 100% of students, including EL students were taught CCSS-aligned content by teachers with CLAD/BCLAD certification. |

## 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.

### Goal 4, Action 1

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures                            | Estimated Actual<br>Expenditures               |
|--|---|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher teams develop standards-aligned units of study anchored by performance tasks/measures.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Content area teachers continue to develop/enhance CCSS-aligned units of study anchored by performance tasks/measures. Teachers continue to share their units with staff through protocols for feedback.</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>- See Teacher Salaries, Goal 1 Action 1</p> |

### Goal 4, Action 2

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures                            | Estimated Actual<br>Expenditures               |
|---|---|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ongoing professional development on standard-based instruction, including unit reviews and lesson tuning protocols.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The school provided professional development in the areas of writing across the curricula, interventions for students reading significantly below grade level, using formative assessment to guide instruction, and enhancing units through</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>- See Teacher Salaries, Goal 1 Action 1</p> |

interdisciplinary collaboration.

### Goal 4, Action 3

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures                            | Estimated Actual<br>Expenditures               |
|--|---|---|--|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>ELPAC, RFEP, and subgroup achievement results will be reviewed annually, including Unit reviews and lesson tuning protocols</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>ELPAC and SBAAC subgroup achievement results were reviewed in September. The school continues to utilize a variety of assessment tools to measure student success such as AIMSweb for Fluency and Math Computation and Teachers College Reading and Writing Project Guided Reading Assessments aka GRL (this assessment is a running record that assesses both fluency and comprehension).</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>- See Teacher Salaries, Goal 1 Action 1</p> |

### Analysis

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

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

This year's professional development focused on Writer's Workshop, students with disabilities and meeting the needs of our English Language Learners. Teachers continued to develop common core-aligned units of study and presented the units in professional development to receive feedback from teachers and administration. Grade level teams also were involved in lesson study where the team developed a lesson together, each taught the lesson with the other observing, and then came back together to debrief.

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

The school continues to utilize a variety of assessment tools to measure student success such as AIMSweb for Fluency and Math Computation and Teachers College Reading and Writing Project Guided Reading Assessments aka GRL (this assessment is a running record that assesses both fluency and comprehension). In addition, this year the school piloted NWEA MAPS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes have been made to this goal, expected outcomes, metrics, or actions for the 2018-19 school year.

## Goal 5

Goal 5: Class sizes (30:1) will continue to fall below the district average. Extra support will be provided to students who are performing below state standards in the form of small groups, teacher assistant support, after school tutoring, and a four week intensive summer school program.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 7. Course access

Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives.

Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

## Annual Measurable Outcomes

| Expected   | Actual   |
|--|--|
| <b>Student:Teacher Ratio Analysis 2018-19</b><br>100% of classes will have an average size of 30:1, will have a 5 hour teaching assistant, and intensive instruction will occur with students not reaching grade level proficiency in reading and/or math. | Average size of 31 with a 5 hour teaching assistant, and intensive instruction occurred with students not reaching grade level proficiency in reading and/or math. |

## 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.

### Goal 5, Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures                                     |
|---|---|--|--|
| <b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b><br><br>Students to be Served: All<br><br>Location: All Schools<br><br>Monthly review and maintenance of student:teacher ratio. | <b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b><br><br>Students to be Served: All<br><br>Location: All Schools<br><br>The student:teacher ratio consistently remained slightly above 30:1. | \$115,000 - LCFF -<br>1000-1999 Certificated<br>Salaries - Principal | \$115,000 - LCFF -<br>1000-1999 Certificated<br>Salaries - Principal |

### Goal 5, Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| <b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b> | <b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b> | \$158,000 - LCFF -<br>1000-1999 Certificated<br>Salaries - Cost of Keeping<br>Class Size Small | \$158,000 - LCFF -<br>1000-1999 Certificated<br>Salaries - Cost of Keeping<br>Class Size Small |

|  |   |  |  |
|--|---|--|--|
| <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Annual budget development will ensure to the greatest extent possible that average class size remain at a 30:1 ratio.</p> | <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The student:teacher ratio consistently remained slightly above 30:1.</p> |  |  |
|--|---|--|--|

### Goal 5, Action 3

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Each classroom will have a 5 hour teaching assistant that is highly qualified and focuses on individual and small group work with students as identified by the classroom teacher.</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Each classroom had a 5 hour teaching assistant that was highly qualified and focused on individual and small group work with students as identified by the classroom teacher.</p> | <p>\$96,695 - LCFF - 2000-2999 Classified Salaries - TA Salaries</p> | <p>\$96,695 - LCFF - 2000-2999 Classified Salaries - TA Salaries</p> |

### Goal 5, Action 4

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures                          | Estimated Actual Expenditures                  |
|---|---|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or</b></p> | <p><b>For Actions/Services not included as contributing to meeting Increased or</b></p> | <p>\$55,108 - Federal Revenues - Title I -</p> | <p>\$22,700 - Federal Revenues - Title I -</p> |

|   |  |  |   |
|---|--|--|---|
| <p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers and staff will identify students who are in need of intensive instruction in reading and mathematics and develop individual plans for students to make significant progress.</p> | <p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Intensive instruction activities included: small group instruction for targeted students, after school instruction to reinforce concepts, after school reading time to assist students in reaching their required weekly reading minutes, and speaking/listening groups.</p> | <p>2000-2999 Classified Salaries - TA Salaries \$15,500 - LCFF - 1000-1999 Certificated Salaries - Intervention Stipends</p> | <p>2000-2999 Classified Salaries - TA Salaries \$0 - No expense</p> |
|---|--|--|---|

## Goal 5, Action 5

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A four week, intensive summer school program will be offered to students performing below grade level in reading and/or math.</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A two week summer school session will be offered to students performing below grade level in Reading and/or Math. This is the same number of hours as the four week program, offered in a longer day.</p> | <p>\$15,000 - LCFF - 1000-1999 Certificated Salaries - Summer School</p> | <p>\$14,133 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Summer School</p> |

## Analysis

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

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

The student:teacher ratio consistently remained slightly above 30:1. Each classroom had a 5 hour teaching assistant that was highly qualified and focused on individual and small group work with students as identified by the classroom teacher. Intensive instruction activities included: small group instruction for targeted students, after school instruction to reinforce concepts, after school reading time to assist students in reaching their required weekly reading minutes, and speaking/listening groups.

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

The school continues to utilize a variety of assessment tools to measure student success such as AIMSweb for Fluency and Math Computation and Teachers College Reading and Writing Project Guided Reading Assessments aka GRL (this assessment is a running record that assesses both fluency and comprehension). Per the school's analysis, approximately 65% of all students are performing at or above grade level in reading and 73% of students demonstrate grade level or above ability in fluency per the GRL. According to AIMSweb Reading Fluency, 71% of students read fluently at or above grade level expectations. Additionally, per AIMSwebMath Computation, approximately 84% of students are meeting or exceeding the expectation in computation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs were less due to lower enrollment.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes have been made to this goal, expected outcomes, metrics, or actions for the 2018-19 school year.

## Goal 6

Goal 6: All VCMS 6th - 8th graders will participate in a broad course of study that includes instruction in language arts, mathematics, social studies, science, visual/performing arts, health and physical education.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 7. Course access

Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives. Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

## Annual Measurable Outcomes

**Master Schedule Analysis****2018-19**

100% of students will be enrolled in classes that include language arts, mathematics, social studies, science, visual/performing arts, health and physical education.

6th grade students received two hours of ELA instruction, one hour of math, one hour of social studies, one hour of science each day. In addition, students received forty-five minutes of music each week and 200 minutes of PE every ten days. Visual and performing arts were integrated into social studies and science units as well as project-based instruction.

7th - 8th grade students received one hour of ELA instruction, one hour of math, one hour of social studies, one hour of science each day. In addition, students received forty-five minutes of music each week and 400 minutes of PE every ten days. Visual and performing arts were integrated into social studies and science units as well as project-based instruction.

**Actions / Services**

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

**Goal 6, Action 1**

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures                            | Estimated Actual<br>Expenditures               |
|---|--|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>VCS teachers will provide instruction in math, ELA, science, social science, and art.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>6th grade students received two hours of ELA instruction, one hour of math, one hour of social studies, one hour of science each day. Visual and performing arts were integrated into social studies and science units as well as project-based instruction.</p> <p>7th - 8th grade students received one hour of ELA instruction, one hour of math, one hour of social studies, one hour of science</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>- See Teacher Salaries, Goal 1 Action 1</p> |

each day. Visual and performing arts were integrated into social studies and science units as well as project-based instruction.

### Goal 6, Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures                                    | Estimated Actual<br>Expenditures                            |
|--|---|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All grade 6 students will receive 200 minutes of physical education instruction every ten days taught by an experienced physical education specialist.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All 6th grade students will received 200 minutes of physical education instruction every ten days taught by an experienced physical education specialist.</p> | <p>\$54,478 - LCFF - 2000-2999 Classified Salaries - PE</p> | <p>\$57,616 - LCFF - 2000-2999 Classified Salaries - PE</p> |

### Goal 6, Action 3

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All 7th/8th grade students will receive 400 minutes of physical education instruction every ten days taught by an experienced physical education specialist.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All 7th/8th grade students will received 400 minutes of physical education instruction every ten days taught by an experienced physical education specialist.</p> | <p>\$54,748 - LCFF - 2000-2999 Classified Salaries - PE Teacher (repeated expenditure)</p> | <p>\$57,612 - LCFF - 2000-2999 Classified Salaries - PE (repeated expenditure)</p> |

## Goal 6, Action 4

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>In addition, students will be exposed to a variety of learning experiences outside of the classroom to enhance their access to background knowledge and build common experiences, thus improving their understanding of and relationship to curricular content.</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Eighth graders attended a residential science camp, Astro Camp; 7th graders took a field trip to the Santa Monica Bay Heal the Bay Aquarium; and 6th grades attended relevant museum exhibits directly related to units of study including to the California Science Center and a neighboring grocery store to explore math problems in a real world setting.</p> | <p>\$33,821 - LCFF - 5000-5999 Services and Other Operating Expenses - 5812 Budget</p> | <p>\$36,308 - LCFF - 5000-5999 Services and Other Operating Expenses - Field trip Expenses</p> |

## Analysis

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

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

All students are involved in a broad course of study that is developed and implemented by subject area teachers. Teachers continue to refine and develop their curriculum, working to meet the needs of all students.

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

Teachers continue to refine and develop their curriculum, working to meet the needs of all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes have been made to this goal, expected outcomes, metrics, or actions for the 2018-19 school year.

## Goal 7

Goal 7: The performance level of VCMS students will increase significantly in ELA annually as students move towards achieving at/above level 3. **VCMS students will exceed the average proficiency of schools our students would otherwise attend. EL students will progress at least one level on the ELPAC and the redesignation rate will exceed the State and District averages.**

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access

Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives.

Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

## Annual Measurable Outcomes

|                                | Expected  | Actual  |
|--------------------------------|---|---|
| <b>SBCA and ELPAC Analysis</b> | <p><b>2018-19</b><br/>           Test participation rate will be at least 95%. VCS students will exceed the average proficiency of comparison resident schools. EL students will progress at least one level on the ELPAC and the redesignation rate will exceed State and District averages.</p> | <p>99% of students participated in SBAC testing in both ELA and Math. Students exceeded the average proficiency level compared district resident schools in ELA. In 2018-19 the VCMS redesignation rate was 4.9%.</p> |

## 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.

## Goal 7, Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures                            | Estimated Actual<br>Expenditures                   |
|---|---|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All students will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend. This will be accomplished by teaching reading and writing skills across the curriculum. teachers will use Fountas and Pennell and interim SBAC assessment results to guide instruction.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>VCMS student performance on the CAASPP English language arts assessment remains well above the resident school median (RSM) scores.</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>\$0 - See Teacher Salaries, Goal 1 Action 1</p> |

## Goal 7, Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures                            | Estimated Actual<br>Expenditures                    |
|--|---|---|---|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>English Learners will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend. This will be accomplished by teaching reading and writing skills across the curriculum, teachers will use Fountas</p> | <p>62% of our English Learners scored at or above Level 3, compared to the Resident School Median of (46%) and the school district (60.3%).</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> |

and Pennell and interim CAASPP assessment results to guide instruction. In addition, SDAIE strategies will be embedded into all classes, professional development will focus on teaching ELs, and heterogenous groupings will be used at times (as appropriate).

### Goal 7, Action 3

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures                            | Estimated Actual<br>Expenditures                    |
|--|---|---|---|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Socioeconomically Disadvantaged Students will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend. This will be accomplished by teaching reading and writing skills across the curriculum, teachers will use Fountas and Pennell and interim CAASPP assessment results to guide instruction.</p> | <p>Our Socioeconomically Disadvantaged Students increased their performance level by 5.6 points in 2018-19.</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> |

### Goal 7, Action 4

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures                            | Estimated Actual<br>Expenditures                    |
|---|---|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> | <p>23.9% of Hispanic students scored at or above standard in ELA and 16.3% scored</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> | <p>\$0 - See Teacher Salaries, Goal 1, Action 1</p> |

Students to be Served: Specific Student Group(s): Hispanic

Location: All Schools

Hispanic students will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend. This will be accomplished by teaching reading and writing skills across the curriculum, teachers will use Fountas and Pennell and interim CAASPP assessment results to guide instruction.. This will be accomplished by teaching reading and writing skills across the curriculum, teachers will use Fountas and Pennell and interim CAASPP assessment results to guide instruction.

at or above standard in Math.

## 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 California School Dashboard, as applicable.

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

VCMS continued to use SBAC Interim assessments to analyze student progress and continued to plan to incorporate ELA Standards in classroom instruction.

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

From 16-17 to 17-18 VCMS Hispanic students increased their CAASPP scores 4.65% in ELA. Our EL students declined 2.27% in ELA. Our Socioeconomically disadvantaged students increased 0.58% in ELA and our White students increased 3.27% in ELA . Overall VCMS students scored 14.46% higher in ELA than their Resident School Median.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There were no changes made to this goal, expected outcomes, metrics, or actions and services.

## Goal 8

**Goal 8:** The performance level of VCMS students will increase significantly in Math annually as students move towards achieving at/above level 3.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access  
 Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives. Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

## Annual Measurable Outcomes

|                                | Expected   | Actual   |
|--------------------------------|--|--|
| <b>SBAC and ELPAC Analysis</b> | <p><b>2018-19</b><br/>                     Test participation rate will be at least 95%. VCS students will exceed the average proficiency of comparison resident schools. EL students will progress at least one level on the CELDT with the goal of redesignating all students.</p> | <p>Test participation rate was greater than 95%. VCMS student performance on the CAASPP Math assessment has been consistently above the RSM.</p> |

## 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.

### Goal 8, Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

|   |  |   |  |
|---|--|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All students will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Only 33.1% of students met or exceeded the standard in math. While we remain 12% above the RSM, we have set a goal of increasing our scores.</p> | <p>\$2,166 - LCFF - 4000-4999<br/>Books and Supplies - Eureka Math (repeated expenditure)<br/>\$2,145 - LCFF - 4000-4999<br/>Books and Supplies - Aimsweb</p> | <p>\$0<br/>\$2,145 - LCFF - 4000-4999<br/>Books and Supplies - Aimsweb</p> |
|---|--|---|--|

### Goal 8, Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>English Learners will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend.</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>11.32% of English Learners met or exceeded Level 3 in CAASPP Math.</p> | <p>\$2,166 - LCFF - 4000-4999<br/>Books and Supplies - Eureka Math (repeated expenditure)<br/>\$2,145 - LCFF - 4000-4999<br/>Books and Supplies - Aimsweb (repeated expenditure)</p> | <p>\$0<br/>\$2,145 - LCFF - 4000-4999<br/>Books and Supplies - Aimsweb</p> |

### Goal 8, Action 3

| Planned<br>Actions/Services                    | Actual<br>Actions/Services                     | Budgeted<br>Expenditures          | Estimated Actual<br>Expenditures |
|--|--|-----------------------------------|----------------------------------|
| <p><b>For Actions/Services included as</b></p> | <p><b>For Actions/Services included as</b></p> | <p>\$2,166 - LCFF - 4000-4999</p> | <p>\$0</p>                       |

|   |  |  |  |
|---|--|--|--|
| <p><b>contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Socioeconomically Disadvantaged Students will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend.</p> | <p><b>contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>13.61% of Socioeconomically Disadvantaged students performed at or above level 3 in Math Caaspp.</p> | <p>Books and Supplies - Eureka Math (repeated expenditure)<br/>\$2,145 - LCFF - 4000-4999</p> <p>Books and Supplies - Aimsweb (repeated expenditure)</p> | <p>\$2,145 - LCFF - 4000-4999</p> <p>Books and Supplies - Aimsweb (repeated expenditure)</p> |
|---|--|--|--|

### Goal 8, Action 4

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|---|--|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): Hispanic</p> <p>Location: All Schools</p> <p>Hispanic students will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: All Schools</p> <p>11.2% of Hispanic students met or exceeded level 3 in CAASPP Math.</p> | <p>\$2,166 - LCFF - 4000-4999</p> <p>Books and Supplies - Eureka Math (repeated expenditure)<br/>\$2,145 - LCFF - 4000-4999</p> <p>Books and Supplies - Aimsweb (repeated expenditure)</p> | <p>\$0</p> <p>\$2,145 - LCFF - 4000-4999</p> <p>Books and Supplies - Aimsweb (repeated expenditure)</p> |

### Goal 8, Action 5

|                             |                            |                          |                                  |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|

|  |   |  |  |
|--|---|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): White Students</p> <p>Location: All Schools</p> <p>White students will increase their SBAC results as they move towards performing at/above Level 3. This will be accomplished by integrating the Eureka Math curriculum, extended periods for math in 6th grade, and reduced class size in 7th and 8th grade. In addition, teachers will use AIMSWeb and interim SBAC assessment results to guide instruction.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: All Schools</p> <p>Our white students maintained their performance level at 3.8 points below standard which is 9 points higher than the Resident School Median.</p> | <p>\$2,166 - LCFF - 4000-4999<br/>Books and Supplies - Eureka Math (repeated expenditure)<br/>\$2,145 - LCFF - 4000-4999<br/>Books and Supplies - Aimsweb (repeated expenditure)</p> | <p>\$0 - no expense<br/>\$2,145 - LCFF - 4000-4999<br/>Books and Supplies - Aimsweb (repeated expenditure)</p> |
|--|---|--|--|

## Analysis

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

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

VCMS continued to utilize NWE Math testing administered three times per year and held professional development to analyze data and inform instruction. VCMS continued to use SBAC Interim assessments to analyze student progress and continued to plan to incorporate Math Standards in classroom instruction.

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

From 16-17 to 17-18 VCMS Hispanic students increased their CAASP scores 0.74% in Math. Our EL students increased 9.05% in Math. Our Socioeconomically disadvantaged students increased 1.64% in Math and our White students increased 4.67% in Math. Overall VCMS students scored 9.03% higher than their Resident School Median.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Eureka math materials were not purchased.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

VCMS implemented NWEA Maps testing in 18-19 and we expect to see 2% improvement CAASPP scores in 19-20 as highlighted in Goal 4 and Goal 8 of this LCAP.

## Goal 9

Goal 9: Parents and guardians are engaged as partners in their child's education and feel connected to and welcome at the school.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes

Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives. Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

## Annual Measurable Outcomes

|                                  | Expected   | Actual   |
|----------------------------------|--|--|
| <b>Program Evaluation Survey</b> | <b>2018-19</b><br>Parents are engaged as partners in their child's education and feel connected to and welcome at the school. At least 90% of parents will report feeling satisfied with the school. The Parent/Faculty Council will remain active, meeting monthly, and will give input in key decision-making processes. | 66% of VCMS parents/guardians responded to the VCMS Program Evaluation Survey. Parents/Guardians are highly satisfied with the welcoming atmosphere at school in the main office and within the parent community. Parents/Guardians are highly satisfied with the school's weekly communication and communication from the administration regarding emergency procedures. 97% of parent/guardian respondents believe that VCMS is achieving its goals as set forth in its Charter Mission Statement.<br><br>A majority of students report feeling that they belong in school and are emotionally and physically safe both inside and outside the classroom. The vast majority of students report that the principal and teachers model respectful behavior towards both students and adults. The majority of the students report that teachers take an interest in them and their lives, respect all races and cultures, and deal fairly with behavior problems. |

## 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.

### Goal 9, Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|--|--------------------------|----------------------------------|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>At least 80% of parents will attend a student-led conference.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>More than 80% of parents attended two student-led conferences this year.</p> |                          |                                  |

### Goal 9, Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|--|--|--------------------------|----------------------------------|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>At least 90% of parents will report feeling satisfied with the school.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>97% of parent/guardian respondents believe that VCMS is achieving its goals as set forth in its Charter Mission Statement.</p> |                          |                                  |

### Goal 9, Action 3

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

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

Students to be Served: All

Location: All Schools

The Parent/Faculty Council will remain active, meeting monthly, and will give input in key decision-making processes.

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

Students to be Served: All

Location: All Schools

The Parent/Faculty Council met monthly to discuss school related issues, achievement, committee reports, and gave input for the development of the LCAP.

\$0 - See Staff Salaries, Goal 5, Action 1

## Analysis

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

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

Parents are engaged as partners in their child's education and feel connected to and welcomed at the school. Parents remained involved through volunteering, fundraising, and Parent/Faculty Council.

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

Parents are engaged as partners in their child's education and feel connected to and welcomed at the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes have been made to this goal, expected outcomes, metrics, or actions for the 2018-19 school year.

## Goal 10

Goal 10: The climate and culture VCMS is safe, supportive, engaging, and enriching.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 4. Pupil achievement; 5. Pupil engagement; 6. School climate

Local Priorities: Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives. Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth. Priority 3: We develop effective communicators who are able to connect with varied audiences. Priority 4: Learning is a social process accomplished through authentically collaborative work. Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

### Annual Measurable Outcomes

|  | Expected   | Actual  |
|--|--|---|
| <b>Attendance/Suspension /Expulsion Analysis</b> | <p><b>2018-19</b><br/>                     VCS students will have an average 97% attendance rate. All statistically significant subgroups will demonstrate proportional rates of absenteeism. VCS will have a chronic absenteeism rate of less than 5%. Pupil suspension rates will remain &lt;5%. Suspension rates are proportional across sub-groups. Special Education students are not disproportionately suspended. Pupil expulsion rates will remain &lt;3%. Expulsion rates are proportional across sub-groups. Special Education students are not disproportionately expelled.</p> | <p>VCMS students had a 95.5% average attendance rate. The school followed the steps outline regarding absences and tardies. There have been no referrals to SARB. There were 3 suspensions this year. No expulsions occurred.</p> |

### 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.

#### Goal 10, Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

|  |  |  |  |
|--|--|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1.VCS will take the following steps regarding absences and tardies:</p> <ol style="list-style-type: none"> <li>1. Letters will be sent home after three absences or three tardies</li> <li>2. After five tardies phone calls will be made home to the parents</li> <li>3. More than five tardies a conferences will be scheduled with the parents and an action plan developed.</li> <li>4. Excessive absences will be referred to the attendance review board (SARB)</li> </ol> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>VCMS took the following steps regarding absences and tardies:</p> <ol style="list-style-type: none"> <li>1. Letters were sent home after three absences or three tardies</li> <li>2. After five tardies phone calls were made home to the parents</li> <li>3. More than five tardies a conferences were scheduled with the parents and an action plan developed.</li> <li>4. There were no referrals to the attendance review board (SARB).</li> </ol> | <p>\$103,593 - LCFF - 2000-2999 Classified Salaries - Office Staff</p> | <p>\$118,705 - LCFF - 2000-2999 Classified Salaries - Office Staff</p> |
|--|--|--|--|

## Goal 10, Action 2

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures                             | Estimated Actual Expenditures                     |
|--|--|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Decrease suspensions for all students and build in proactive measures to prevent behaviors that would lead to suspensions. Provide alternatives to suspensions when appropriate.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>There were six suspensions for all students and the school continued to build proactive measures to prevent behaviors that would lead to suspensions. Alternatives to suspensions were implemented as appropriate.</p> | <p>\$0 - See Staff Salaries, Goal 5, Action 1</p> | <p>\$0 - See Staff Salaries, Goal 5, Action 1</p> |

## Goal 10, Action 3

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures                          | Estimated Actual<br>Expenditures                  |
|--|---|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Decrease expulsions for all students and build in proactive measures to prevent behaviors that would lead to expulsion. Provide alternatives to expulsion.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>There were no expulsions this year.</p> | <p>\$0 - See Staff Salaries, Goal 5, Action 1</p> | <p>\$0 - See Staff Salaries, Goal 5, Action 1</p> |

## Analysis

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

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

VCMS students had a 95.5% average attendance rate. The school followed the steps outline regarding absences and tardies. There have been no referrals to SARB. There were 3 suspensions this year. No expulsions occurred.

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

VCMS students had a 95.5% average attendance rate. The school followed the steps outline regarding absences and tardies. There have been no referrals to SARB. There were six suspensions this year. No expulsions occurred.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Office staff salaries were higher than budget due to the additional hours for one member of the office staff.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes have been made to this goal, expected outcomes, metrics, or actions for the 2017-18 school year.

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# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

January to April 2019: The Board of Directors, Parent/Faculty Council, and principals reviewed the 2016/2017 LCAP progress in meeting metrics, reviewed goals, and actions and services via the Annual Update template. Discussed which actions and services were being implemented, progress towards implementation, refinements and revisions per each action and service, and budgeted expenditures/estimated actual expenditures.

April to May 2019: Nearly all goals, planned actions and services, and budgeted expenditures were currently being implemented and/or in progress towards implementation during the 2016/2017 school year. Through a heavy data analysis of both internal and external measures, comprehensive adjustments were made to the LCAP goals, actions, and services for the 2019-20 school year.

May 16, 2019: LCAP Final/Annual Update Draft Report to Board for review

June 20, 2019: Action for approval of the LCAP/Annual Update and approval of LCFF.

## Impact on LCAP and Annual Update

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

Each year, parents and teachers review disaggregated standardized assessments to discuss progress and identify areas of need. Stakeholders reviewed the LCAP as it related to metrics, goals, and the impact of engagement. Stakeholders were asked to respond to a LCAP Survey where they prioritized areas of need and were given the opportunity to give individual input. Adjustments to the plan were made based on Board input. At Parent/Faculty Council meetings, stakeholders were consulted in developing the LCAP. Through a heavy data analysis of both internal and external measures, comprehensive adjustments were made to the LCAP goals, actions, and services for the 2019-20 school year.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

New Goal

## Goal 1

VCMS students in grades 6-8 will demonstrate improved proficiency in English/Language Arts state standards that are measured by the California Assessment of Student Performance and Progress (CAASPP) and test participation rate will be at least 95%.

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access  
Local Priorities:

### Identified Need:

While VCMS student performance on the CAASPP English language arts assessment remains well above the resident school median (RSM) scores, we would like to see these rates of proficiency increase. In the 2017-18 school year, only 40.2% of students met or exceeded the standard in ELA. Although the CAASPP is only one measure of student performance, we are committed to increasing scores since we recognize that it is an important indication of student proficiency and progress.

### Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline                      | 2017-18 | 2018-19 | 2019-20                                      |
|---|-------------------------------|---------|---------|--|
| Schoolwide CAASPP ELA proficiency scores will increase by 2%. | The proficiency rate is 40.2% |         |         | The proficiency rate will increase to 42.2%. |

## Planned Actions / Services

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

**Goal 1, 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)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action

We will continue to provide professional development for all new and continuing ELA teachers in readers and writers workshop.

**Budgeted Expenditures**

|        | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | \$0     | \$0     | \$1,200 |

|                  |  |   |
|------------------|--|---|
| Source           |  | LCFF  |
| Budget Reference |  | 5000-5999 Services and Other Operating Expenses;<br>Growing Educators |

**Goal 1, 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)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Professional development for all content area teachers will focus on reading and writing across the curriculum.

## Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$5,750  |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries;<br>Principal salary - partial |
| Amount           | \$0     | \$0     | \$1,725  |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 3000-3999 Employee Benefits                                    |

### Goal 1, 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)

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**  
Select from New Action, Modified Action, or Unchanged Action:

**2018-19**  
Select from New Action, Modified Action, or Unchanged Action:

**2019-20**  
Select from New Action, Modified Action, or Unchanged Action:

|        |        |  |
|--------|--------|--|
| Action | Action | New Action   |
|        |        | Professional development will focus on the teaching of academic language in non ELA classes. |

**Budgeted Expenditures**

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$5,750  |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries;<br>Principal salary - partial |
| Amount           | \$0     | \$0     | \$1,725  |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 3000-3999 Employee Benefits                                    |

**Goal 1, 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)

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | Assistant teachers will provide targeted small group instruction in reading and writing skills for students not meeting standard. |

**Budgeted Expenditures**

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$67,101 (repeat expenditure)                                |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 2000-2999 Classified Salaries;<br>Assistant Teacher Salaries |
| Amount           | \$0     | \$0     | \$70,074 (repeat expenditure)                                |
| Source           |         |         | Federal Revenues - Title I                                   |
| Budget Reference |         |         | 2000-2999 Classified Salaries;<br>Assistant Teacher Salaries |
| Amount           | \$0     | \$0     | \$22,850 (repeat expenditure)                                |
| Source           |         |         | LCFF   |

**Goal 1, 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)

Specific Student Group(s): Chronically Absent Students

**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)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | <p>We will promote attendance rate of 97% for our chronically absent students to ensure these students have full access to the curriculum, thus impacting their achievement. For chronically absent students, parents will be called after 5th absence to discuss the importance of coming to school everyday, and parent conferences will be held after the 7th absence to develop a plan of action to</p> |

ensure students do not continue to miss school.

## Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20   |
|------------------|---------|---------|---|
| Amount           | \$0     | \$0     | \$3,373   |
| Source           |         |         | LCFF  |
| Budget Reference |         |         | 2000-2999 Classified Salaries;<br>Office Salaries - partial |
| Amount           | \$0     | \$0     | \$843   |
| Source           |         |         | LCFF  |
| Budget Reference |         |         | 3000-3999 Employee Benefits                                 |

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

New Goal

## Goal 2

VCMS students in grades 6-8 will demonstrate improved proficiency in Math state standards that are measured by the California Assessment of Student Performance and Progress (CAASPP) and test participation rate will be at least 95%.

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access  
Local Priorities:

### Identified Need:

VCMS student performance on the CAASPP math assessment has been consistently above the RSM. In 2017-18 28% met or exceeded the standard in math. While we remain 12% above the RSM, we have set a goal of increasing our scores, since they are one indication of student performance in math.

## Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline                          | 2017-18 | 2018-19 | 2019-20                                    |
|--|-----------------------------------|---------|---------|--|
| Schoolwide CAASPP Math proficiency scores will increase by 2%. | The math proficiency rate was 28% |         |         | The proficiency rate will increase to 30%. |

## Planned Actions / Services

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

### Goal 2, 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)

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Teachers will have professional development focused on integrating math across the curricula, with a goal of showing students the real-world applications of the math content they are learning.

### Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20                                      |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$3,495                                      |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries;<br>1 PD Day |
| Amount           | \$0     | \$0     | \$1,049                                      |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 3000-3999 Employee Benefits                  |

### Goal 2, 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)

**OR**

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

**Students to be Served:**

**Scope of Services:**

**Location(s):**

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

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

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | Teachers will utilize a co-teaching model in which the teacher and assistant teacher will work with small groups with differing needs as identified through an analysis of internal data and assessments. |

### Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$67,101 (repeat expenditure)                                |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 2000-2999 Classified Salaries;<br>Assistant Teacher Salaries |
| Amount           | \$0     | \$0     | \$70,074 (repeat expenditure)                                |
| Source           |         |         | Federal Revenues - Title I                                   |
| Budget Reference |         |         | 2000-2999 Classified Salaries;<br>Assistant Teacher Salaries |
| Amount           | \$0     | \$0     | \$22,840 (repeat expenditure)                                |
| Source           |         |         | LCFF   |

**Goal 2, 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)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Action

Math teachers will administer the NWEA MAPS Progress Assessment three times per year and use data from these assessments to guide instruction and intervention.

**Budgeted Expenditures**

|                  | 2017-18 | 2018-19 | 2019-20                               |
|------------------|---------|---------|---------------------------------------|
| Amount           | \$0     | \$0     | \$6,100                               |
| Source           |         |         | LCFF                                  |
| Budget Reference |         |         | 4000-4999 Books and Supplies;<br>NWEA |

### Goal 2, 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)

Specific Student Group(s): Chronically Absent Students

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | We will promote attendance rate of 97% for our chronically absent students to ensure these students have full access to the curriculum, thus impacting their achievement. |

For chronically absent students, parents will be called after 5th absence to discuss the importance of coming to school everyday, and parent conferences will be held after the 7th absence to develop a plan of action to ensure students do not continue to miss school.

### Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$3,373 (repeat expenditure)                             |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 2000-2999 Classified Salaries; Office Salaries - partial |
| Amount           | \$0     | \$0     | \$843 (repeat expenditure)                               |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 3000-3999 Employee Benefits                              |

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

New Goal

### Goal 3

VCMS' reclassification rate of English Learners (EL) will increase so that it meets or exceeds the reclassification rate of these students' resident schools with the goal of reclassifying all EI students by 8th grade.

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes  
 Local Priorities: Local Priority 3: We develop effective communicators who are able to connect with varied audiences. Local Priority 4: Learning is a social process accomplished through authentically collaborative work.

#### Identified Need:

62% of our English Learners scored at or above Level 3, compared to the Resident School Median of (46%) and the school district (60.3%. However, the reclassification rate of English Learners was lower than that of the resident school median (RSM).

### Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline                               | 2017-18 | 2018-19 | 2019-20   |
|--|--|---------|---------|---|
| We will reclassify 7 additional students during the 2019-20 school year than we did during the 2018-19 school year, based on ELPAC scores and CAASPP scores when applicable, exceeding the Resident School Median. | Reclassification for 2017-18 was 10.6% |         |         | The reclassification rate will increase to 27%. |

### Planned Actions / Services

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

#### Goal 3, 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)

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action   |
|--------|--------|--|
|        |        | Professional development will focus on writing across the curriculum, including scaffolding strategies for English Learners. |

**Budgeted Expenditures**

|                  | 2017-18 | 2018-19 | 2019-20                                      |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$3,495                                      |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries;<br>1 PD DAY |
| Amount           | \$0     | \$0     | \$1,049                                      |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 3000-3999 Employee Benefits                  |

**Goal 3, Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action   |
|--------|--------|--|
|        |        | Funds are allotted for assistant teachers to work with students five hours a day. These assistants are able to meet with English learners to provide additional support as determined by teachers. Additionally, the AT's will provide sheltered English instruction for newcomers and long-term English learners (LTELS). |

**Budgeted Expenditures**

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$67,101   |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 2000-2999 Classified Salaries;<br>Assistant Teacher Salaries |

|                  |     |     |  |
|------------------|-----|-----|--|
| Amount           | \$0 | \$0 | \$70,074   |
| Source           |     |     | Federal Revenues - Title I                                   |
| Budget Reference |     |     | 2000-2999 Classified Salaries;<br>Assistant Teacher Salaries |
| Amount           | \$0 | \$0 | \$22,840   |
| Source           |     |     | LCFF   |
| Budget Reference |     |     | 3000-3999 Employee Benefits                                  |

### Goal 3, 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)

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

English Learners will be enrolled in a sheltered English class with a smaller class size than the school average to allow for more individualized instruction.

### Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20                                    |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$39,000                                   |
| Source           |         |         | LCFF                                       |
| Budget Reference |         |         | 1000-1999 Certificated Salaries;<br>.6 FTE |
| Amount           | \$0     | \$0     | \$11,700                                   |
| Source           |         |         | LCFF                                       |
| Budget Reference |         |         | 3000-3999 Employee Benefits                |

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

New Goal

### Goal 4

All VCMS students identified as part of our significant subgroups will increase their reading comprehension, fluency, and fluency of informational text.

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: Local Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

#### Identified Need:

Understanding informational text is an important skill in order to be successful in English, history, science, and math classes. In the most recent NWEA assessment our students scored in the 36th percentile for informational text.

### Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline  | 2017-18 | 2018-19 | 2019-20  |
|---|---|---------|---------|--|
| Student scores on the NWEA informational text assessment will increase to the 50th percentile by the Spring, 2020 administration. | Students scored in the 36th percentile on the NWEA information text assessment. |         |         | Students will score at or above the 50th percentile. |

### Planned Actions / Services

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

#### Goal 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)

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | Teachers will develop specific annotation strategies and tools for analyzing text to support students when reading informational text across the curricula. |

## Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20                                      |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$3,495                                      |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries;<br>1 PD Day |
| Amount           | \$0     | \$0     | \$1,049                                      |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 3000-3999 Employee Benefits                  |

## Goal 4, 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)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action   |
|--------|--------|--|
|        |        | We will allot funds for substitute teachers, so that teachers have release time to visit classrooms that are exemplars of effective informational text strategies. |

**Budgeted Expenditures**

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$5,400  |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 5000-5999 Services and Other Operating Expenses;<br>Substitute Teacher Costs |

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

**Goal 5**

All VCES students (including Latino students) increase their computation and problem solving skills.

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access

Local Priorities: Local Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

### Identified Need:

As students progress from middle school to high school, they will all be required to pass geometry in order to graduate high school. In the 2018-19 school year, students scored in the 36th percentile on the NWEA geometry assessment.

### Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline  | 2017-18 | 2018-19 | 2019-20  |
|---|---|---------|---------|--|
| Students will score at the 50th percentile in the NWEA geometry assessment for the Spring, 2020 administration. | Students scored in the 36th percentile on the NWEA geometry assessment. |         |         | Student will score at or above the 50th percentile . |

### Planned Actions / Services

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

#### Goal 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)

All

#### Location(s):

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

All Schools

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | <p>Funds are allotted for assistant teachers to work with students five hours a day. During math, these assistants are able to practice math facts with students. They also mirror lessons, so that they are teaching to a small group what the teacher is teaching to the whole class. This enables them to give immediate feedback to struggling students and to track their progress with the concept development and application of math facts.</p> |

**Budgeted Expenditures**

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$67,101 (repeat expenditure)                                |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 2000-2999 Classified Salaries;<br>Assistant Teacher Salaries |

|                  |     |     |  |
|------------------|-----|-----|--|
| Amount           | \$0 | \$0 | \$70,074 (repeat expenditure)                                |
| Source           |     |     | Federal Revenues - Title I                                   |
| Budget Reference |     |     | 2000-2999 Classified Salaries;<br>Assistant Teacher Salaries |
| Amount           | \$0 | \$0 | \$22,840 (repeat expenditure)                                |
| Source           |     |     | LCFF   |
| Budget Reference |     |     | 3000-3999 Employee Benefits                                  |

### Goal 5, 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)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Math teachers will be allotted time for collaboration and vertical planning to ensure that geometry concepts are taught in grades 6th - 8th.

## Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$2,700  |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 5000-5999 Services and Other Operating Expenses;<br>Substitute Costs |

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

New Goal

## Goal 6

All VCMS students will develop their social-emotional competencies in the areas of self-management, social awareness, growth mindset, grit, and self-efficacy. Students in grades 6-8 will be able to reflect on these skills and competencies through a nationally normed social-emotional learning survey.

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

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes

Local Priorities: Local Priority 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students lives. Local Priority 2: Social emotional development and self-advocacy are the foundational principles of student learning and personal growth.

### Identified Need:

Social and emotional learning (SEL) competencies have a direct impact on learning and achievement. Students need to accurately recognize emotions, thoughts, and values and how they influence behavior. Students need to accurately assess strengths and limitations, with a well-grounded sense of confidence, optimism, and a growth mindset.

## Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline  | 2017-18 | 2018-19 | 2019-20   |
|--|---|---------|---------|---|
| We will survey students twice a year using a nationally-normed Student Self-Perception of SEL Competencies survey. | Year One Results:<br>Self-Management ((40th - 59th percentile)<br>Social Awareness ((40th - 59th percentile)<br>Growth Mindset (80th - 99th percentile)<br>Grit ((40th - 59th percentile)<br>Self-efficacy (40th - 59th percentile) |         |         | Grit results will increase to the 40th - 59th percentile.<br>Self-efficacy results will increase to 40th - 59th percentile. |

## Planned Actions / Services

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

### Goal 6, 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:**

**Scope of Services:**

**Location(s):**

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

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

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action   |
|--------|--------|--|
|        |        | Empower and support teachers in their work as they focus on improving student learning and developing a supportive and engaging curriculum that is integrated and interdisciplinary. |

### Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$5,400 (repeat expenditure)   |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 5000-5999 Services and Other Operating Expenses;<br>Substitute Teacher Costs |

### Goal 6, 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)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Teachers will be provided grade level planning time to develop an advisory program focusing on a variety of topics including self-efficacy and grit.

**Budgeted Expenditures**

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$98,022   |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries; 15% of Teacher Salaries |
| Amount           | \$0     | \$0     | \$29,407   |
| Source           |         |         | LCFF   |

**Goal 6, 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)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | <p>We will implement a project-based educational model that focuses on a student-centered, constructivist approach to teaching and learning, providing students with the tools for academic, social-emotional, creative and physical mastery.</p> |

## Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$25,603   |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 4000-4999 Books and Supplies; Materials and Panorama Education costs |

### Goal 6, Action 4

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

The school psychologist will provide counseling services and coordinated resources to high need student, including English Learners and low income students.

### Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$66,000   |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries;<br>School Psychologist Salary |
| Amount           | \$0     | \$0     | \$19,800   |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 3000-3999 Employee Benefits                                    |

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

New Goal

### Goal 7

VCMS will offer a variety of ways for families to be engaged in their child's school experience.

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

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate

Local Priorities: Local Priority 3: We develop effective communicators who are able to connect with varied audiences. Local Priority 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

#### Identified Need:

We want to respect all the ways that families participate in their child's education and the ways in which parent participation changes in secondary school. We have set a goal of providing a variety of ways for families to be engaged in the school community. We identified this as a need based on the trends we've seen in the events that have the highest attendance and from qualitative parent feedback.

### Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline  | 2017-18 | 2018-19 | 2019-20   |
|--|---|---------|---------|---|
| We will measure this by documenting attendance at parent teacher conferences and at school events. | At the Spring parent teacher conferences we had 80% participation in 6th grade, 60% in 7th grade, and 50% in 8th grade. |         |         | Parents attendance at conferences will meet or exceed 80 percent in all grade levels. |

### Planned Actions / Services

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

#### Goal 7, 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)

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | Our principal will provide provide helpful parent education opportunities that will focus on social-emotional learning, parenting, and home-school connections. |

## Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$21,300   |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries; Principal & AP salary - partial |
| Amount           | \$0     | \$0     | \$6,390  |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 3000-3999 Employee Benefits                                      |

## Goal 7, Action 2

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

**Students to be Served:**

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

Specific Student Group(s): Spanish speaking families

**Location(s):**

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

All Schools

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | <p>We will host parent meetings in English and Spanish, so that parents have tools to support their child's development regardless of his/her home language. These meetings draw on the expertise and skills of the principal, assistant principal, and the office staff.</p> |

**Budgeted Expenditures**

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$21,300 (repeat expenditure)                                    |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries; Principal & AP salary - partial |
| Amount           | \$0     | \$0     | \$6,390 (repeat expenditure)                                     |
| Source           |         |         | LCFF   |

**Goal 7, 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)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action   |
|--------|--------|--|
|        |        | <p>During the 2018-2019 school year, we reached out to families to hear what volunteer opportunities are the most important to them. We also thought about which forms of engagement are important for student success from the schools standpoint. Looking towards next year, we will use this information to create a menu of ways for families to be engaged that honors the contributions of our diverse families.</p> |

## Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$21,300 (repeat expenditure)                                    |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 1000-1999 Certificated Salaries; Principal & AP salary - partial |
| Amount           | \$0     | \$0     | \$6,390 (repeat expenditure)                                     |
| Source           |         |         | LCFF   |
| Budget Reference |         |         | 3000-3999 Employee Benefits                                      |

### Goal 7, 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)

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

| Action | Action | New Action  |
|--------|--------|---|
|        |        | Recognition of parent volunteers through volunteers of the month and an end of year volunteer appreciation breakfast. |

## Budgeted Expenditures

|                  | 2017-18 | 2018-19 | 2019-20                  |
|------------------|---------|---------|--------------------------|
| Amount           | \$0     | \$0     | \$0                      |
| Source           |         |         |                          |
| Budget Reference |         |         | ; Minimal supply expense |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$235,609

Percentage to Increase or Improve Services:

9.64%

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

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$302,546

Percentage to Increase or Improve Services:

12.08%

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](#)).

LCFF Supplemental Funds are being expended on actions and services that are principally directed toward unduplicated student groups.

Goal 5: Action 2 & 3; the budget will ensure that average class size remain at a 30:1 ratio and staff will identify students who are in need of intensive instruction in reading and mathematics and develop individual plans for students to make significant progress.

Goal 6: Action 4; students will be exposed to a variety of learning experiences outside of the classroom to enhance their access to background knowledge and build common experiences, thus improving their understanding of and relationship to curricular content.

Goal 8: Action 2 & 3; English Learners will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend and Socioeconomically Disadvantaged Students will increase their CAASPP results as they move towards performing at/above Level 3 and will outperform schools they would otherwise attend.

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$190,361

8.57%

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](#)).

LCFF Supplemental Funds are being expended on actions and services that are principally directed toward unduplicated student groups.

- Goal 5, Action 3; 5-hour Teaching Assistants who focuses on individual and small group work with students as identified by the classroom teacher.

# Expenditure Summary

| Expenditures by Budget Category                 |                             |                                     |           |
|---|-----------------------------|-------------------------------------|-----------|
| Budget Category                                 | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual | 2019      |
| All Budget Categories                           | \$1,497,644                 | \$1,383,373                         | \$525,435 |
| 1000-1999 Certificated Salaries                 | 880,061                     | 784,840                             | 246,307   |
| 2000-2999 Classified Salaries                   | 333,574                     | 320,082                             | 140,548   |
| 3000-3999 Employee Benefits                     | 170,010                     | 166,349                             | 97,577    |
| 4000-4999 Books and Supplies                    | 18,474                      | 17,252                              | 31,703    |
| 5000-5999 Services and Other Operating Expenses | 95,525                      | 94,850                              | 9,300     |

| Expenditures by Funding Source                               |                             |                                     |           |
|--|-----------------------------|-------------------------------------|-----------|
| Funding Source   | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual | 2019      |
| All Funding Sources  | \$1,497,644                 | \$1,383,373                         | \$525,435 |
| Federal Revenues - Title I                                   | 55,108                      | 36,833                              | 70,074    |
| Federal Revenues - Title II                                  | 0                           | 5,108                               | 0         |
| LCFF Base/Not Contributing to Increased or Improved Services | 1,139,020                   | 1,048,284                           | 224,376   |
| LCFF S & C/Contributing to Increased or Improved Services    | 303,516                     | 293,148                             | 230,985   |

| Expenditures by Budget Category and Funding Source |                            |                             |                                     |           |
|--|----------------------------|-----------------------------|-------------------------------------|-----------|
| Budget Category                                    | Funding Source             | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual | 2019      |
| All Budget Categories                              | All Funding Sources        | \$1,497,644                 | \$1,383,373                         | \$525,435 |
| 1000-1999 Certificated Salaries                    | Federal Revenues - Title I | 0                           | 14,133                              | 0         |

|   |  |         |         |         |
|---|--|---------|---------|---------|
| 1000-1999 Certificated Salaries                 | LCFF Base/Not Contributing to Increased or Improved Services | 707,061 | 612,707 | 137,812 |
| 1000-1999 Certificated Salaries                 | LCFF S & C/Contributing to Increased or Improved Services    | 173,000 | 158,000 | 108,495 |
| 2000-2999 Classified Salaries                   | Federal Revenues - Title I                                   | 55,108  | 22,700  | 70,074  |
| 2000-2999 Classified Salaries                   | LCFF Base/Not Contributing to Increased or Improved Services | 181,771 | 200,687 | 3,373   |
| 2000-2999 Classified Salaries                   | LCFF S & C/Contributing to Increased or Improved Services    | 96,695  | 96,695  | 67,101  |
| 3000-3999 Employee Benefits                     | LCFF Base/Not Contributing to Increased or Improved Services | 170,010 | 166,349 | 42,188  |
| 3000-3999 Employee Benefits                     | LCFF S & C/Contributing to Increased or Improved Services    | 0       | 0       | 55,389  |
| 4000-4999 Books and Supplies                    | LCFF Base/Not Contributing to Increased or Improved Services | 18,474  | 15,107  | 31,703  |
| 4000-4999 Books and Supplies                    | LCFF S & C/Contributing to Increased or Improved Services    | 0       | 2,145   | 0       |
| 5000-5999 Services and Other Operating Expenses | Federal Revenues - Title II                                  | 0       | 5,108   | 0       |
| 5000-5999 Services and Other Operating Expenses | LCFF Base/Not Contributing to Increased or Improved Services | 61,704  | 53,434  | 9,300   |
| 5000-5999 Services and Other Operating Expenses | LCFF S & C/Contributing to Increased or Improved Services    | 33,821  | 36,308  | 0       |

**Expenditures by Goal and Funding Source**

**Funding Source**

**2019**

VCMS students in grades 6-8 will demonstrate improved proficiency in English/Language Arts state standards that are measured by the California Assessment of Student Performance and Progress (CASSPP) and test participation rate will be at least 95%.

|  |          |
|--|----------|
| All Funding Sources  | \$20,366 |
| LCFF Base/Not Contributing to Increased or Improved Services | 20,366   |

VCMS students in grades 6-8 will demonstrate improved proficiency in Math state standards that are measured by the California Assessment of Student Performance and Progress (CAASPP) and test participation rate will be at least 95%.

|  |          |
|--|----------|
| All Funding Sources  | \$10,644 |
| LCFF Base/Not Contributing to Increased or Improved Services | 10,644   |

VCMS' reclassification rate of English Learners (EL) will increase so that it meets or exceeds the reclassification rate of these students' resident schools with the goal of reclassifying all EL students by 8th grade.

|   |           |
|---|-----------|
| All Funding Sources                                       | \$215,259 |
| Federal Revenues - Title I                                | 70,074    |
| LCFF S & C/Contributing to Increased or Improved Services | 145,185   |

All VCMS students identified as part of our significant subgroups will increase their reading comprehension, fluency, and fluency of informational text.

|  |         |
|--|---------|
| All Funding Sources  | \$9,944 |
| LCFF Base/Not Contributing to Increased or Improved Services | 9,944   |

All VCES students (including Latino students) increase their computation and problem solving skills.

|  |         |
|--|---------|
| All Funding Sources  | \$2,700 |
| LCFF Base/Not Contributing to Increased or Improved Services | 2,700   |

All VCMS students will develop their social-emotional competencies in the areas of self-management, social awareness, growth mindset, grit, and self-efficacy. Students in grades 6-8 will be able to reflect on these skills and competencies through a nationally normed social-emotional learning survey.

|  |           |
|--|-----------|
| All Funding Sources  | \$238,832 |
| LCFF Base/Not Contributing to Increased or Improved Services | 153,032   |
| LCFF S & C/Contributing to Increased or Improved Services    | 85,800    |

VCMS will offer a variety of ways for families to be engaged in their child's school experience.

|  |          |
|--|----------|
| All Funding Sources  | \$27,690 |
| LCFF Base/Not Contributing to Increased or Improved Services | 27,690   |

**Annual Update Expenditures by Goal and Funding Source**

| Funding Source | 2018 Annual Update Budgeted | 2018 Annual Update Estimated |
|----------------|-----------------------------|------------------------------|
|----------------|-----------------------------|------------------------------|

Goal 1: Teachers are highly qualified for their teaching assignment, holding the appropriate credential, including subject matter and EL authorizations. In addition to holding the appropriate credential, teachers will have experience in mission appropriate pedagogy. VCMS will hire and retain exceptional teachers.

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$775,371 | \$693,530 |
| Federal Revenues - Title II                                  | 0         | 5,108     |
| LCFF Base/Not Contributing to Increased or Improved Services | 775,371   | 688,422   |

Goal 2: The school will provide students with sufficient access to standards-aligned instructional materials necessary to participate fully in the educational program. All materials are aligned to CCSS, NGSS, or other adopted materials.

|  |         |         |
|--|---------|---------|
| All Funding Sources  | \$8,119 | \$8,996 |
| LCFF Base/Not Contributing to Increased or Improved Services | 8,119   | 8,996   |

Goal 3: School facilities are clean, conducive to learning, and do not pose health or safety risks to students. Students take ownership in the cleanliness and safety of the school. Health and safety issues, when they arise, are addressed within 24 hours, and resolved within 5 business days.

|  |          |          |
|--|----------|----------|
| All Funding Sources  | \$64,814 | \$57,400 |
| LCFF Base/Not Contributing to Increased or Improved Services | 64,814   | 57,400   |

Goal 4: All teachers are proficient at developing units of study aligned to CCSS, NGSS, and other approved state standards anchored by performance tasks/measures. All EL students are accessing CCSS-aligned curriculum, taught by teachers who have EL certification. All EL students will receive instruction that incorporates SDAIE strategies.

|                     |     |     |
|---------------------|-----|-----|
| All Funding Sources | \$0 | \$0 |
|---------------------|-----|-----|

Goal 5: Class sizes (30:1) will continue to fall below the district average. Extra support will be provided to students who are performing below state standards in the form of small groups, teacher assistant support, after school tutoring, and a four week intensive summer school program.

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$455,303 | \$406,528 |
| Federal Revenues - Title I                                   | 55,108    | 36,833    |
| LCFF Base/Not Contributing to Increased or Improved Services | 130,500   | 115,000   |
| LCFF S & C/Contributing to Increased or Improved Services    | 269,695   | 254,695   |

Goal 6: All VCMS 6th - 8th graders will participate in a broad course of study that includes instruction in language arts, mathematics, social studies, science, visual/performing arts, health and physical education.

|                     |          |          |
|---------------------|----------|----------|
| All Funding Sources | \$88,299 | \$93,924 |
|---------------------|----------|----------|

|  |        |        |
|--|--------|--------|
| LCFF Base/Not Contributing to Increased or Improved Services | 54,478 | 57,616 |
| LCFF S & C/Contributing to Increased or Improved Services    | 33,821 | 36,308 |

Goal 7: The performance level of VCMS students will increase significantly in ELA annually as students move towards achieving at/above level 3. **VCMS students will exceed the average proficiency of schools our students would otherwise attend. EL students will progress at least one level on the ELPAC and the redesignation rate will exceed the State and District averages.**

|                     |     |     |
|---------------------|-----|-----|
| All Funding Sources | \$0 | \$0 |
|---------------------|-----|-----|

**Goal 8:** The performance level of VCMS students will increase significantly in Math annually as students move towards achieving at/above level 3.

|  |         |         |
|--|---------|---------|
| All Funding Sources  | \$2,145 | \$4,290 |
| LCFF Base/Not Contributing to Increased or Improved Services | 2,145   | 2,145   |
| LCFF S & C/Contributing to Increased or Improved Services    | 0       | 2,145   |

Goal 9: Parents and guardians are engaged as partners in their child's education and feel connected to and welcome at the school.

|                     |     |     |
|---------------------|-----|-----|
| All Funding Sources | \$0 | \$0 |
|---------------------|-----|-----|

Goal 10: The climate and culture VCMS is safe, supportive, engaging, and enriching.

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$103,593 | \$118,705 |
| LCFF Base/Not Contributing to Increased or Improved Services | 103,593   | 118,705   |

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