

Annual Update

LCAP Year Reviewed: 2017-18

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: Increase the number of students who graduate, on time, with viable college and career options.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities: N/A

Annual Measurable Outcomes

Expected

#1
Graduation Rate Indicator District-wide
Baseline 2015-2016 (Cal. Sch.Dashboard) 82.8%
Expected 2017-2018: District Graduation Rate Target 87.8%

Actual

Graduation Rate Indicator District-wide - (California School Dashboard)
2016-2017
TBD

Expected

#2

Graduation Rate Indicator Hispanic

Baseline 2015-2016 (Cal. Sch.Dashboard) 84.3%

Expected 2017-2018: District Graduation Rate Target 86.3%%

#3

Graduation Rate Indicator African American

Baseline 2015-2016 (Cal. Sch.Dashboard) 76.3%

Expected 2017-2018: District Graduation Rate Target 78.3%

#4

Graduation Rate Indicator White

Baseline 2015-2016 (Cal. Sch.Dashboard) 83.9%

Expected 2017-2018: District Graduation Rate Target 85.9%

#5

Graduation Rate Indicator English Learner

Baseline 2015-2016 (Cal. Sch.Dashboard) 69.6%

Expected 2017-2018: District Graduation Rate Target 71.6%

Actual

Graduation Rate Indicator Hispanic - (California School Dashboard)

2016-2017

TBD

#3

Graduation Rate Indicator African American - (California School Dashboard)

2016-2017

TBD

Graduation Rate Indicator White - (California School Dashboard)

2016-2017

TBD

Graduation Rate Indicator English Learner - (California School Dashboard)

2016-2017

TBD

Expected

#6
Graduation Rate Indicator Special Needs
Baseline 2015-2016 (Cal. Sch.Dashboard) 55.1%
Expected 2017-2018: District Graduation Rate Target 59.1%

#7
Graduation Rate Indicator Low Income/FY
Baseline 2015-2016 (Cal. Sch.Dashboard) 82.2%
Expected 2017-2018: District Graduation Rate Target 84.2%

Actual

Graduation Rate Indicator Special Needs - (California School Dashboard)
2016-2017
TBD

Graduation Rate Indicator Low Income/FY - (California School Dashboard)
2016-2017
TBD

Expected

#8
CAASPP Proficiency English Language Arts District-wide - % Standard Met or Exceeded
SBAC ELA % Standard Met or Exceed
Baseline:
2015-2016 : (CAASPP)
Grade 7 32%
Grade 8 31%
Grade 11 45%

Expected 2017-18:
ELA Standard Met or Exceeded
Targets:
Grade 7 35%
Grade 8 34%
Grade 11 48%

Actual

CAASPP Proficiency English Language Arts District-wide - % Standard Met or Exceeded
SBAC 2016-17
Grade 7 36%
Grade 8 35%
Grade 11 48%

Expected

#9
CAASPP Proficiency Mathematics District-wide - % Standard Met or Exceeded
SBAC Math % Standard Met or Exceed
Baseline:
2015-2016 : (CAASPP)
Grade 7 18%
Grade 8 14%
Grade 11 17%

Expected 2017-18:
Math Standard Met or Exceeded
Targets:
Grade 7 21%
Grade 8 17%
Grade 11 20%

#10
A-G Completion Rate %
Baseline 2015-2016: (Dataquest) 26.5%
Expected 2017-2018: 31.5%

Actual

CAASPP Proficiency Math District-wide - % Standard Met or Exceeded
SBAC 2016-2017
Grade 7 22%
Grade 8 20%
Grade 11 16%

A-G Completion Rate % (Dataquest)
2016-2017
15.9%

Expected

#11
District Attendance Rate - (Local Data)
Baseline 2016-2017: 95.12%
Expected 2017-2018: 95.62%

#12
District Suspension Rate District-wide (Dataquest)
Baseline 2014-2015: 14.5%
Expected 2017-2018: 11.5%

#13
District Expulsion Data (Local Data)
Baseline 2016-2017: 81 Students (0.84%)
Expected 2017-18: 73 Students

#14
CTE Enrollment - (Local Data)
Baseline 2016-2017: 2,501 Students
Expected 2017-2018: 2,551 Students

Actual

District Attendance Rate - (Local Data)
2017-2018
95.43%

District Suspension Rate District-wide (Dataquest)
2016-2017
10.7%

District Expulsion Data (Local Data)
2017-2018
87 Students (0.89%)

CTE Enrollment - (Local Data)
2017-2018
3,800 students enrolled

Expected

#15
AP Enrollment
Baseline 2016-2017: 1,292 Students
Expected 2017-2018: 1,318 Students

#16
AP Exam Pass Rate of 3+ (College Board)
Baseline 2015-2016: 24% 3 or Better Exam Score
Expected 2017-2018: 26%

Actual

AP Enrollment (Local Data)
2016-2017
1,292 Students Enrolled

AP Exam Pass Rate (College Board)
2016-17
24.3% 3 or better score on AP exams

Expected

#17

EAP Data (CAASPP)

2015-2016 SBAC Baseline:

ELA Ready 15%

ELA Conditionally Ready 30%

ELA Not Yet/Not Ready 55%

Math Ready 4%

Math Conditionally Ready 13%

Math Not Yet/Not Ready 84%

EAP College Readiness

Expected 2017-2018:

ELA Ready 18%

ELA Conditionally Ready 33%

ELA Not Yet/Not Ready 49%

Math Ready 7%

Math Conditionally Ready 16%

Math Not Yet/Not Ready 78%

#18

District High School Dropout Rate - (Dataquest)

Baseline 2015-2016: 21.1%

Expected 2017-2018: 19.1%

Actual

EAP College Readiness Data

2016-2017 SBAC

ELA Ready 16.44%

ELA Conditionally Ready 31.79%

ELA Not Yet/Not Ready 51.77%

Math Ready 4.10%

Math Conditionally Ready 12.30%

Math Not Yet/Not Ready 86.0%

District High School Dropout Rate - (Dataquest)

2016-2017

5.9%

Expected

#19

District Middle School Dropout Rate - (Dataquest)

Baseline 2015-2016: 2%

Expected 2017-2018: 0%

#20

CELDT Annual Data - (Dataquest)

Baseline 2015-2016: 10%

Advanced 10%

Early Advanced 37%

Intermediate 35%

Early Intermediate 12%

Beginning 6%

Expected 2017-2018

Advanced 12%

Early Advanced 39%

Intermediate 36%

Early Intermediate 8%

Beginning 5%

#21

English Learner Reclassification Data (Local Data)

Baseline 2016-2017: 57 Students

Expected 2017-2018: 60 Students

Actual

District Middle School Dropout Rate - (Dataquest)

2016-2017

1.98%

CELDT Annual Data - Advanced (Dataquest)

2016-2017

Advanced 8%

Early Advanced 37%

Intermediate 35%

Early Intermediate 13%

Beginning 7%

English Learner Reclassification Data (Local Data)

2017-2018

149 Students

Expected

#22

D & F Grade Data (Local Data)

Baseline 2016-2017: 7.2% of total grades issued

Expected 2017-2018: 6.2% of total grades issued

#23

Instructional Materials Data

Baseline 2016-2017 (Local Data):

Williams Report Board Approval January 19, 2017

Instructional Materials – No insufficiencies were observed.

Expected 2017-2018:

Maintain Instructional Materials Williams Report Status of “no insufficiencies observed.”

Actual

D & F Grade Data (Local Data)

2017-18

10.6%

Instructional Materials Data

2017-2018

Williams Report Board Approval November 16, 2017

Instructional Materials – No insufficiencies were observed.

Expected

#24

Facilities Data 2016-2017 (Local Data)

William Report Board Approval January 19, 2017

- Extreme Deficiencies: None Observed
- Good Repair Deficiencies:

Section 3: Gym Gate damage repaired

Section 4: Stained ceiling tiles repaired

Section 6: Exterior wall paint/finish repaired

Expected 2017-2018

- Extreme Deficiencies: None Observed
 - Good Repair Deficiencies:
- Reduce to two or less sections

#25

Teacher Assignment Data 2015-2016 (Local Data)

Williams Report Board Approval July 20, 2016

- No Findings

Expected 2017-2018

- No Findings

#26

Classroom Observation Data (260+)

Baseline 2016-2017 (Local Data):

Evidence Based Written and Oral Work:

Actual

Facilities Data 2016-2017 (Local Data)

Williams Report Board Approved November 16, 2017

- Extreme Deficiencies: Section 7: Emergency Exit Sign Repair

- Good Repair Deficiencies:

Section 7: Fire extinguisher out of date, wheel chair lift repair

Section 8: Lights missing or not working

Section 10: Two drinking fountains turned off

Section 11: Electric hand dryer broken

Teacher Assignment Data 2017-18 (Local Data)

Williams Report Board Approval April 12, 2018

- No Findings

No data available - metric not used for data collection for 2017-2018.

Expected

- Observed 43.4%

- Not Observed 37.1%

- Not Applicable 19.5%

Use of Expository Texts:

- Observed 20.1%

- Not Observed 47.7%

- Not Applicable 32.2%

Use of Close Reading Strategies:

- Observed 9.2%

- Not Observed 52.5%

- Not Applicable 38.3%

Use of Higher Level Questioning:

- Observed 5.8%

- Not Observed 73.4%

- Not Applicable 20.8%

Evidence of the Standards of Mathematical Practice:

- Observed 7.1%

- Not Observed 18.4%

- Not Applicable 74.4%

Use of Multiple Representations in Mathematics:

- Observed 4.9%

- Not Observed 19.9%

- Not Applicable 75.3%

Classroom Observations of target Instructional Strategies increase by 5% 2017-2018:

Evidence Based Written and Oral Work:

- Observed 48.4%

Actual

Expected

Actual

- Not Observed 32.1%

- Not Applicable N/A

Use of Expository Texts:

- Observed 25.1%

- Not Observed 42.7%

- Not Applicable N/A

Use of Close Reading Strategies:

- Observed 14.2%

- Not Observed 47.5%

- Not Applicable N/A

Use of Higher Level Questioning:

- Observed 10.8%

- Not Observed 68.4%

- Not Applicable N/A

Evidence of the Standards of Mathematical Practice:

- Observed 12.1%

- Not Observed 13.4%

- Not Applicable N/A

Use of Multiple Representations in Mathematics:

- Observed 9.9%

- Not Observed 14.9%

- Not Applicable N/A

Actions/Services

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

Action 1

Planned Actions/Services

Continue to fund additional counselors through LCFF to reduce student to counselor ratios at the large comprehensive high schools and create equity at schools of choice. Continue to provide 6 dedicated intervention counselors at specific school sites to support PBIS implementation, improve disciplinary behavior and promote social emotional development for at-risk students, Low Income, and Foster Youth in primarily grades 7 and 9 as outlined in the district Strategic Plan.

Actual Actions/Services

VVUHSD employed 5 Intervention counselors at Victor Valley High School, Silverado High School, Adelanto High School, Hook Junior High School, and Lakeview Leadership Academy. The intervention counselor at Cobalt Institute of Math and Science was moved from Title I funding to LCFF funding to provide increased counseling services to the students at CIMS as well as create equity with the other school of choice, University Prep, who has the same enrollment and was funded two LCFF counselors for the 2017-2018 school year.

Budgeted Expenditures

Amount
 1. \$139,736
 2. \$517,180
 3. \$25,797
 Source
 1. LCFF
 2. Title I (Site)
 3. EIA/LEP
 Budget Reference
 1. Resource 0400
 Counselor Salary 1210
 Benefits 3XXX
 Mgmt LC01
 2. Resource 3010
 Counselor Salary 1210
 Benefits 3XXX
 Mgmt LC01
 3. Resource 0790
 Counselor Salary 1210
 Benefits 3XXX
 Mgmt LC01
 Site Funded

Estimated Actual Expenditures

1. \$108,954.00
 Resource 0400
 Counselor Salary 1210
 \$39,306.00
 Benefits 3XXX
 Mgmt LC01
 2. \$381,904.00
 Resource 3010
 Counselor Salary 1210
 \$169,025.00
 Benefits 3XXX
 Mgmt LC01
 3. \$18,106.00
 Resource 0790
 Counselor Salary 1210
 \$9,195.00
 Benefits 3XXX
 Mgmt LC01
 Site Funded

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide foster youth with increased services as they are identified and enrolled in the district. Increase services to positively impact school connectedness though funding for involvement in co-curricular and extra-curricular activities as well as school supplies to ensure they are equipped for success in classroom.

All schools were provided an open purchase order to provide Foster Youth and Homeless students with basic school supplies to ensure they had equitable access. In addition, school co-curricular and extra-curricular items such as athletes shoes, prom tickets, yearbooks, Gradnite tickets, etc. were purchased to increase school connectedness and provide motivation to attend school regularly. Counselors monitored who received the items, and under what expectations the items were provided.

Amount
 1. \$13,000.00
 2. \$14,000.00
 Source
 1. LCFF
 2. Title I (District)
 Budget Reference
 1. Resource 0400
 Other Services 5886
 Mgmt LCLI
 2. Resource 3010
 Instructional supplies 4310
 Mgmt LCLI

1. \$0
 Resource 0400
 Other Services 5886
 Mgmt LCLI
 2. \$0
 Resource 3010
 Instructional supplies 4310
 Mgmt LCLI
 3. \$1,961.00
 Instructional supplies 4310
 Mgmt LCFY
 1. \$3,293.00
 Resource 3010
 Other Services 5886
 Mgmt LCFY

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide increased credit recovery opportunities for at-risk, EL, low income and foster youth students to increase their opportunity to graduate on time. Opportunities may include but not be limited to the use of online credit recovery programs, independent study options, and dual or concurrent enrollment with the local community colleges.

The school sites provided credit recovery through two online programs, APEX and GradPoint. At-Promise students were identified by counselors and provided the opportunity to enroll in the online program for credit recovery. The online program APEX was expanded to include tutorial curriculum and preparation courses for college readiness exams such as SAT, and Advanced Placement.

Amount
\$102,401.00
Source
Title I (Site)
Budget Reference
Resource 3010
Other Services 5840
Mgmt LC01
Site Funds

\$139,571.00
Resource 3010
Contract 5808
Other Services 5840
Mgmt LC01

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Ensure Foster Youth district liaison has adequate training, knowledge, and resources to carry out responsibilities (Ed. Code 48853.5) to reduce the effects of mobility for our foster youth. The district liaison will continue with professional development on homeless and foster youth as well as support/organize professional development for all district staff. The district liaison will maintain a database for foster youth and homeless youth contact information and coordinate with school site homeless liaisons.

The Foster Youth District Liaison attended training and explored resources to carry out responsibilities to reduce the effects of mobility on our foster youth. The assistant to the Foster Youth liaison also engaged in professional development. The Foster Youth Liaison supported our first school site with the creation of a "Hope Chest" at Lakeview Leadership Academy to begin purchasing new basic-need items for homeless students. The plan is to expand the "Hope Chest" for each school site in the 2018-2019 school year.

Amount
 1. \$10,000.00
 2. \$30,000.00
 Source
 1. Title I (District)
 2. Title II (District)
 Budget Reference
 1. Resource 3010
 Object 4350
 Mgmt LCFY
 2. Resource 4035
 Object 5220
 Mgmt LCFY

1. \$0
 Resource 3010
 Object 4350
 Mgmt LCFY
 2. \$0
 Resource 4035
 Object 5220
 Mgmt LCFY
 3.\$323.00
 Resource 0400
 Object 5220
 Mgmt LCFY

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ a Coordinator of English Learner Programs and Interventions. The coordinator will monitor EL student and RFEP student progress through a district –wide system and use the data to implement program and curricular changes to increase their achievement.

VVUUHSD employed a Coordinator of English Learner Programs during the 2017-2018 school year. The result of the full time coordinator included a new RFEP and EL monitoring program which will be expanded for the new school year. The district also issued the bilingual seal of literacy through the organization and support of the coordinator and site counselor. A new EL pathway program was designed to help counselors and EL teachers ensure EL students are appropriately placed in their coursework.

Amount
 1. \$65,422.00
 2. \$65,425.00
 3. \$32,711.00
 Source
 1. Title I (District)
 2. Title III (District)
 3. EIA/LEP (District)
 Budget Reference
 1. Resource 3010
 Cert. Supervisor Contract 1316
 Benefits 3XXX
 Mgmt LCEL
 2. Resource 4203
 Cert. Supervisor Contract 1316
 Benefits 3XXX
 Mgmt LCEL
 3. Resource 0790
 Cert. Supervisor Contract 1316
 Benefits 3XXX
 Mgmt LCEL

1. \$52,794.00
 Resource 3010
 Cert. Supervisor Contract 1316
 \$16,989.00
 Benefits 3XXX
 Mgmt LCEL
 2. \$52,794.00
 Resource 4203
 Cert. Supervisor Contract 1316
 \$16,898.00
 Benefits 3XXX
 Mgmt LCEL
 3. \$26,397.00
 Resource 0790
 Cert. Supervisor Contract 1316
 \$8,495.00
 Benefits 3XXX
 Mgmt LCEL

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase the number of English Learner students achieving proficiency and reclassification through the use of intervention/support classes, supplementary instructional materials, afterschool tutoring and student progress monitoring by site EL Coordinator and teachers.

Due to the change in Assessment Reclassification criteria, we were unable to reclassify as many students as we had in the past. The reclassification criteria was brought back to the governing board to ensure we had ample areas of academic monitoring in order to help reclassify qualifying students. According to district local data, 149 English Learners have been reclassified during the 2017-2018 school year, which is an increase of 92 students.

Amount
 1. \$8,000.00
 2. \$7,218.00
 3. 14,360.00
 Source
 1. LCFF
 2. Title III (District)
 3. EIA/LEP (Site)
 Budget Reference
 1. Resource 0400
 Instructional Supplies 4310
 Mgmt LCEL
 2. Resource 4203
 Instructional Supplies 4310
 Refreshment 4331
 Other Services 5886
 Mgmt LCEL
 3. Resource 0790
 Certificated Stipend 1950
 Benefits 3XXX
 Mgmt LC01

1. \$0
 Resource 0400
 Instructional Supplies 4310
 Mgmt LCEL
 2. \$7,3530.00
 Resource 4203
 Instructional Supplies 4310
 Refreshment 4331
 Other Services 5886
 Mgmt LCEL
 3. \$0
 Resource 0790
 Certificated Stipend 1950
 Benefits 3XXX
 Mgmt LC01

Action 7

Planned Actions/Services

Provide release time or extra duty for teachers to refine and improve district pacing guides and revise

Actual Actions/Services

VVUHSD successfully designed and implemented five Curriculum Advisory Boards

Budgeted Expenditures

Amount
 1. \$49,050.00
 2. \$17,946.00

Estimated Actual Expenditures

1. \$35,103.00
 Resource 3010
 Extra Duty Certificated 1130

Planned Actions/Services

and align course offerings in all subject areas to meet state framework requirements, common core instructional shifts, and A-G requirements. Extra duty compensation will also be provided for teachers to serve on district Curriculum Advisory Boards in all subject areas to support curricular decision making.

Actual Actions/Services

(CABs - ELA, Math, HSS, Sci and CTE) to ensure teacher input and support for curricular decision-making and course offerings. This is an increase of 3. All six ELA grade levels met numerous times throughout the year to refine their pacing guides, refine Rigorous Curriculum Design Units of Study, and align novel list and RCD units vertically and horizontally across grade levels and sites. Teachers at each site were also involved in Lesson Study. English Language Arts teachers met a total of 10 days for the new implementation of the English Language Arts adoption MyPerspectives. Integrated Math I, II, and III worked on creating and revising RCD pacing guides and units during the school day. In addition, special education math teachers redesigned Integrated Math courses for our moderate to severe student program.

Budgeted Expenditures

Source
1. Title I (District)
2. Title II (District)
Budget Reference
1. Resource 3010
Extra Duty Certificated 1130
Benefits 3XXX
Mgmt LC01
2. Resource 4035
Certificated Subs 1140
Benefits 3XXX
Mgmt LC01

Estimated Actual Expenditures

\$9,454.00
Benefits 3XXX
Mgmt LC01
2.\$24,253.00
Resource 4035
Certificated Subs 1140
\$3,895.00
Benefits 3XXX
Mgmt LC01

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Several AP teachers and CTE teacher teams also met for collaboration at the district office.

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support students meeting the state college and career indicator in the area of career pathways by continuing to fully fund and expand the Career Technical Education Program, CTE courses, dual enrollment courses and other courses that qualify for career readiness. Provide for the necessary personnel as well as instructional materials, equipment, stakeholder awareness, and career exploration not provided through other budget resources such as Perkins, etc. Provide funding to support Career Technical Student Organizations to increase student involvement in career education.

Due to the reduction of ROP funding for career technical education, VVUHSD has committed full funding through LCFF to continue with a robust and growing program. The funding will continue to support the materials and teaching staff for the entire program as well as possible expansion for the 2018-2019 school year.

Amount
\$395,867.00
Source
General Fund
Budget Reference
Resource 0965
Instructional Supplies 4310
Equipment 4410
Dues/Memberships 5300
Rentals 5613
Maintenance Agreements 5640
Other Services 5886
Mgmt LCOP

\$707,240.00
Teacher salaries 1XXX
Benefits 3XXX
Resource 0965
Instructional Supplies 4310
Equipment 4410
Dues/Memberships 5300
Rentals 5613
Maintenance Agreements 5640
Other Services 5886
Mgmt LCOP

Action 9

Planned Actions/Services

Provide instructional materials and resources to support/increase the implementation of standards-aligned curriculum that reinforces the instructional shifts of common core. Include electronic databases and online subscriptions to provide teachers and students increased access to expository texts and literary materials that support common core. Support textbook adoptions to meet the changes of the California State Standard, the History Social Science Framework and the Next Generation Science Standards.

Actual Actions/Services

The district fully implemented the new English Language Arts program MyPerspectives. The district continued to provide the consumable materials for Carnegie Math this school year for Integrated I, II, and III. Middle school teachers continue to use their program, GoMath! and students were provided additional consumable materials for this program as well. The district used funding to continue with new textbook adoptions in German, Statistics and AP English. The district has begun the process of adopting new History/Social Science materials for the 2018-2019 school year as well as continue to purchase materials to align with NGSS. Remaining funding will be reserved for the purchase of these materials next year.

Budgeted Expenditures

Amount
\$2,610,036.00
Source
LCFF
Budget Reference
Resource 0000
Textbooks 4110
Other Services 5840
Mgmt LC01

Estimated Actual Expenditures

\$0
Resource 0000
Textbooks 4110
Other Services 5840
Mgmt LC01
\$1,999.00
Resource 3010
Textbooks 4110
Mgmt LC01
\$244,558.00
Resource 0400
Textbooks 4110
Other Services 5840
Mgmt LC01

Action 10

Planned Actions/Services

Provide every school site with the necessary resources to build a college going environment with a focus on student target groups. Include increased access to college visits, college and career fairs, and community events for future college and career planning. The district will employ the use of the National Student Clearinghouse to track district student enrollment in colleges and universities across the nation.

Actual Actions/Services

Schools employed a variety of activities and programs to focus efforts on raising awareness of attending college and the requirements to apply to college. As an example, Lakeview L.A. continued using The Leader in Me program to guide activities; and AVID strategies were employed in nearly all classes. Victor Valley High School also planned the development of and training for the Peer Leaders Uniting Students program to increase the college going atmosphere on campus. The school sites implemented programs based on professional development training and additional expenses were not incurred. The district funds supported a college visit by each school site to Victor Valley C.C. and materials were purchased for school sites as needed. VVUHSD continued to use the National Student Clearing House

Budgeted Expenditures

Amount
 1. \$32,000.00
 2. \$1,700.00
 Source
 1. Title I (District)
 2. General Fund (Ed Services)
 Budget Reference
 1. Resource 3010
 Instructional Materials 4310
 Comp/ Software & Related Expenses 4340
 Other Services 5886
 Mgmt LC01
 2. Resource 0400
 Other Services 5840
 Mgmt LC01

Estimated Actual Expenditures

1.\$9,112.00
 Resource 3010
 Instructional Materials 4310
 Comp/ Software & Related Expenses 4340
 Other Services 5XXX
 Mgmt LC01
 2. \$1,700.00
 Resource 0400
 Other Services 5840
 Mgmt LC01

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

to help track students beyond high school as they begin their path to college. Various trips to colleges and universities took place based on each school sites individual student interest.

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide for necessary changes to infrastructure technology and replacement of aging equipment such as chrome book carts etc. at school sites to stay current and meet the needs of students for college readiness and 21st century skills.

TechEd, through the use of eRate and LCFF funds, has made significant purchases to upgrade and improve the technology infrastructure at several school sites. School sites had equipment replaced such as wifi hardware, site servers, and staff and student computers.

Amount
 1. \$200,000.00
 2. \$50,000.00
 Source
 1. LCFF
 2. Title I (District)
 Budget Reference
 1. Resource 0400
 Computer/Tech \Related Services 5840
 Technology Improvements 6140
 Computers & Other Hardware 4440
 Mgmt LC01
 2. Resource 3010
 Comp Related Expenses 4340
 Computers & Other Hardware 4440
 Mgmt LC01

1. \$288,323.00
 Resource 0400
 Computer/Tech \Related Services 5840
 Technology Improvements 6140
 Computers & Other Hardware 4440
 Mgmt LC01
 2.\$0
 Resource 3010
 Comp Related Expenses 4340
 Computers & Other Hardware 4440
 Mgmt LC01

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase devices for student use in the classroom for instruction and assessment reducing the device to student ratio to 1 to 1 (1:1).

VVUHSD has made significant progress in providing devices to students for use with the blending learning programs that have been recently adopted. School are working towards establishing a one to one ratio through the purchase of Chromebook carts and Thinkpads. Currently, Goodwill High School is the first school to have a one to one ratio for student devices. The challenge has been to replace aging equipment that is no longer supported by Google (Chromebooks) or various operating systems. This action will remain in place as the district TechEd division establishes a refresh cycle program to ensure the action is met in the upcoming years.

Amount
\$100,000.00
Source
LCFF
Budget Reference
Resource 0400
Comp Related Expenses 4340
Computers & Other Hardware 4440
Mgmt LC01

\$969,179.00
Resource 3010
Comp Related Expenses 4340
Computers & Other Hardware 4440
Mgmt LC01
\$0
Resource 0400
Comp Related Expenses 4340
Computers & Other Hardware 4440
Mgmt LC01

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ five intervention teachers to target student social-emotional well-being and reduce behavior incidents on campus. The Intervention teacher will also support PBIS by implementing strategies during small group support and school-wide initiatives.

VVUHSD employed five FTE Intervention Teachers at Lakeview L.A., Adelanto H.S., Victor Valley H.S. Silverado H.S., and Hook J.H. Partially through the school year, Cobalt Institute of Math & Science integrated an intervention program and provided extra periods to current teaching staff, who supported students academically and socioemotionally, the second semester to help address growing student concerns.

Amount
 1. \$523,886.00
 2. \$25,850.00
 Source
 1. Title I (Site)
 2. EIA/LEP
 Budget Reference
 1. Resource 3010
 Teacher Salaries 1110
 Benefits 3XXX
 Mgmt LC01
 2. Resource 0790
 Teacher Salaries 1110
 Benefits 3XXX
 Mgmt LC01
 Site Funds

1. \$450,520.00
 Resource 3010
 Teacher Salaries 1110
 \$172,634.00
 Benefits 3XXX
 Mgmt LC01
 2. \$20,237.00
 Resource 0790
 Teacher Salaries 1110
 \$7,197.00
 Benefits 3XXX
 Mgmt LC01
 Site Funds

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide professional development for counselors and career center technicians in college entrance requirements, A-G, financial aid options for low income students, the Dream Act and other information to increase equitable access to UC/CSU/CC for targeted student groups.

Counselors and career support staff attended various conferences and workshops related to college and career student support. Many of the events were funded free at county and Cal State levels.

Amount
 \$52,712.00
 Source
 Title II (District)
 Budget Reference
 Resource 4035
 Counselor Extra Assignment
 1230
 Benefits 3XXX
 Mgmt LCPR
 Resource 4035
 Travel & Conf 5220
 Mgmt LC01

\$0
 Resource 4035
 Counselor Extra Assignment
 1230
 Benefits 3XXX
 Mgmt LCPR
 \$587.00
 Resource 4035
 Travel & Conf 5220
 Mgmt LC01

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase additional instructional materials to assist moderate to severely disabled students access to the CSS.

The LCAP designated specific finding to support the PAES job skills program for our Learning Handicapped program. The funds were provided to replace materials for the job skills units. The program did not require replacement materials for the 2017-2018 school year, the budget for LCAP funds designated were not spent. The funds will be reserved and reallocated in the 2018-2019 plan and materials are anticipated to be purchased.

Amount
\$20,000.00
Source
LCFF
Budget Reference
Resource 0400
Instructional Materials 4310
Mgmt LC01

\$0
Resource 0400
Instructional Materials 4310
Mgmt LC01

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

TechEd will continue to employ additional staff to provide support for teachers and administration to collaborate on data compilation, disaggregation of data, and data uploading to various online sources such as CalGrant, etc. Additional professional development will be provided to all staff in regards to Aeries, CalPads, understanding data requirements, timelines, and skills to navigate data manipulation requirements.

VVUHSD employed two full time technology specialists for the 2017-2018 school year. The prior year there were vacancies and this impacted service. This year, the number of completed support service calls for staff tripled and the use of technology in the classroom increased as well.

Amount
\$226,293.00
Source
LCFF
Budget Reference
Resource 0400 Classified
Salary 2213
Benefits 3XXX
Mgmt LC01

\$141,683.00
Resource 0400
Classified Salary 2213
\$68,369.00
Benefits 3XXX
Mgmt LC01

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

Actions and Services for Goal 1 were generally implemented as planned with a few exceptions. The increase of staff for action/service 13 and the movement of an intervention counselor to the general fund in action/service 1. In general, all other actions/services were implemented as planned. School sites are aligning the SPSAs with the LCAP and ensuring the implementation of goal 1 district wide.

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

When in engaging in a comprehensive overview of Goal 1 actions and services, the district must continue to focus and redesign supports for English Learners. The data provided by the California School Dashboard demonstrates a significant gap between the expected and actual performance of R-FEP students. Although the English Learner student group increased achievement based on CAASPP data, the target group is performing below the district average as well as other target groups in areas including academic achievement, graduation rate and dropout rate. The district did not provide enough focus on target groups such as students with disabilities and will add this to the 2018-2019 plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This LCAP year experience very few materials differences. Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditure over original estimates. Many of the actions and services were allotted funding from Title I in the area of professional development and training, but the district set aside significant funding in Title II which was used primarily to accomplish training objectives. School sites also aligned their SPSAs and therefore used sites funds for many similar actions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and

analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The majority of the actions and services original to Goal 1 remain in place with minor modifications. A new Action was added as Action/Service 4 and 2017-18 Action/Service 1.4 was moved to Goal 5, Action 5 (see list below). Two additional new actions were added based on the district strategic plan, third year implementation activities: Action/Service 28 and 29.

As explained in the stakeholder section about the consolidation of the original 8 Goals to 5 Goals, the following actions and services were moved:

- 2017-18 Goal 1, Action/Service 1.4 moved to Goal 5, Action/Service 5.
- 2017-18 Goal 1, Action/Service 1.13 moved to Goal 5, Action/Service 6.
- 2017-18 Goal 1, Action/Service 1.14 moved to Goal 3, Action/Service 5.
- 2017-18 Goal 3, Action/Service 3.1 moved to Goal 1, Action/Service 15
- 2017-18 Goal 3, Action/Service 3.2 moved to Goal 1, Action/Service 16.
- 2017-18 Goal 3, Action/Service 3.3 moved to Goal 1, Action/Service 17.
- 2017-18 Goal 3, Action/Service 3.4 moved to Goal 1, Action/Service 18.
- 2017-18 Goal 4, Action/Service 4.1 moved to Goal 1, Action/Service 19.
- 2017-18 Goal 4, Action/Service 4.4 moved to Goal 1, Action/Service 20.
- 2017-18 Goal 4, Action/Service 4.5 moved to Goal 1, Action/Service 21.
- 2017-18 Goal 4, Action/Service 4.6 moved to Goal 1, Action/Service 22.
- 2017-18 Goal 4, Action/Service 4.7 moved to Goal 1, Action/Service 23.
- 2017-18 Goal 4, Action/Service 4.8 and 2017-18 Goal 7, Action/Service 7.2 were combined to make 2018-19 Goal 1, Action/Service 24.
- 2017-18 Goal 4, Action/Service 4.9 moved to Goal 1, Action/Service 25.
- 2017-18 Goal 4, Action/Service 4.10 moved to Goal 1, Action/Service 26.
- 2017-18 Goal 4, Action/Service 4.11 moved to Goal 1, Action/Service 27.

The metrics in Goal 1 have been re-evaluated to ensure monitoring of the areas of identified need. The following EAMOs will be added: ELPAC and California School Dashboard College and Career Indicator. The following EAMOs will be removed: Williams Instructional Materials data, Williams Facilities data, Williams Teacher Assignment data and Local Classroom Observation data. When reviewing the data throughout the year, the stakeholders agreed, in our plan, we had multiple areas of repeating data. They believed once we merged our goals and re-organized the actions for the 2018-2019 LCAP, the metrics should align to match the goal the metric best evaluated.

The final decision to merge our goals, re-align our metrics and consolidate our actions was based upon analysis and the current data by stakeholder groups and the LCAP Advisory Committee.

Goal 2

Goal 2: Develop a family engagement and support program to educate families, parents and guardians about students' post-graduation options. (SP)

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5, 6, 7, 8

Local Priorities: N/A

Annual Measurable Outcomes

Expected

#1
Graduation Rate Indicator District-wide - (California School Dashboard)
Baseline 2015-2016: 82.8%
Expected 2017-2018: 87.8%

#2
Graduation Rate Hispanic - (California School Dashboard)
Baseline 2015-2016: 84.3%
Expected 2017-2018: 86.3%

Actual

Graduation Rate Indicator District-wide - (California School Dashboard)
2016-2017
TBD

Graduation Rate Hispanic - (California School Dashboard)
2016-2017
TBD

Expected

#3
Graduation Rate African American - (California School Dashboard)
Baseline 2015-2016: 76.3%
Expected 2017-2018: 78.3%

#4
Graduation Rate White - (California School Dashboard)
Baseline 2015-2016: 83.9%
Expected 2017-2018: 85.9%

#5
Graduation Rate English Learner - (California School Dashboard)
Baseline 2015-2016: 69.6%
Expected 2017-2018: 71.6%

#6
Graduation Rate Special Needs - (California School Dashboard)
Baseline 2015-2016: 55.1%
Expected 2017-2018: 59.1%

Actual

Graduation Rate African American - (California School Dashboard)
2016-2017
TBD

Graduation Rate White - (California School Dashboard)
2016-2017
TBD

Graduation Rate English Learner - (California School Dashboard)
2016-2017
TBD

Graduation Rate Special Needs - (California School Dashboard)
2016-2017
TBD

Expected

#7

Graduation Rate Low Income/FY - (California School Dashboard)

Baseline 2015-2016: 82.2%

Expected 2017-2018: 84.2%

#8

CAASPP Proficiency English Language Arts District-wide - % Standard

Met or Exceeded

SBAC ELA % Standard Met or Exceed

Baseline:

2015-2016 : (CAASPP)

Grade 7 32%

Grade 8 31%

Grade 11 45%

Expected 2017-18:

ELA Standard Met or Exceeded

Targets:

Grade 7 35%

Grade 8 34%

Grade 11 48%

Actual

Graduation Rate Low Income/FY - (California School Dashboard)

2016-2017

TBD

CAASPP Proficiency English Language Arts District-wide - % Standard

Met or Exceeded

SBAC 2016-20

Grade 7 36%

Grade 8 35%

Grade 11 48%

Expected

#9
CAASPP Proficiency Mathematics District-wide - % Standard Met or Exceeded

SBAC ELA % Standard Met or Exceed

Baseline:

2015-2016 : (CAASPP)

Grade 7 18%

Grade 8 14%

Grade 11 17%

Expected 2017-18:

Math Standard Met or Exceeded

Targets:

Grade 7 21%

Grade 8 17%

Grade 11 20%

Actual

CAASPP Proficiency Math District-wide - % Standard Met or Exceeded
SBAC 2016-2017

Grade 7 22%

Grade 8 20%

Grade 11 16%

#10

A-G Completion Rate %

Baseline 2015-2016: (Dataquest) 26.5%

Expected 2017-18: 31.5%

A-G Completion Rate % (Dataquest)

2016-17

15.9%

Expected

#11

District Attendance Rate - (Local Data)

Baseline 2016-2017: 95.12%

Expected 2017-18: 95.62%

#12

District Suspension Rate District-wide (Dataquest)

Baseline 2014-2015: 14.5%

Expected 2017-18: 11.5%

#13

District Expulsion Data (Local Data)

Baseline 2016-2017: 81 Students (.84%)

Expected 2017-18: 73 Students

#14

AP Enrollment

Baseline 2016-2017: 1,292 Students

Expected 2017-2018: 1,318 Students

Actual

District Attendance Rate - (Local Data)

2017-2018

95.43%

District Suspension Rate District-wide (California School Dashboard)

2016-17

10.7%

District Expulsion Data (Local Data)

2017-2018

87 Students (.89%)

AP Enrollment (Local Data)

2016-2017

1,292

Expected

#15

AP Exam Pass Rate of 3+ (College Board)

Baseline 2015-2016: 24% 3 or Better Exam Score

Expected 2017-2018: 26%

#16

EAP Data

2015-2016 (CAASPP) Baseline:

ELA Ready 15%

ELA Conditionally Ready 30%

ELA Not Yet/Not Ready 55%

Math Ready 4%

Math Conditionally Ready 13%

Math Not Yet/Not Ready 84%

EAP College Readiness Data

Expected 2017-2018:

ELA Ready 18%

ELA Conditionally Ready 33%

ELA Not Yet/Not Ready 49%

Math Ready 7%

Math Conditionally Ready 16%

Math Not Yet/Not Ready 78%

Actual

AP Exam Pass Rate (College Board)

2016-17

24.3% 3 or Better Exam Score

EAP College Readiness Data

2016-2017 SBAC

ELA Ready 16.44%

ELA Conditionally Ready 31.79%

ELA Not Yet/Not Ready 51.77%

Math Ready 4.10%

Math Conditionally Ready 12.30%

Math Not Yet/Not Ready 8.60%

Expected

#17
 CELDT Annual Data - Advanced (Dataquest)
 Baseline 2015-2016: 10%
 Expected 2017-2018: 12%

#18
 D & F Grade Data (Local Data)
 Baseline 2015-2016: 7.2% of total grades issued
 Expected 2017-2018: 6.2% of total grades issued

#19
 District Chronic Absenteeism Rate (Local Data)
 Baseline 2016-2017
 7.05%
 Expected 2017-2018
 6.05%

#20
 English Learner Reclassification Data (Local Data)
 Baseline 2016-2017: 57 Students
 Expected 2017-2018: 60 Students

Actual

CELDT Annual Data - Advanced (Dataquest)
 2016-2017
 8%

D & F Grade Data (Local Data)
 2017-18
 10.6%

District Chronic Absenteeism Rate Indicator (California School
 Dashboard)
 2016-2017 (New Baseline)
 14.5%

English Learner Reclassification Data (Local Data)
 2017-2018
 149 Students

Expected

#21
OMS Parent Attendance Data – (Local Data- OMS)
Baseline: 2016-2017
449 Parent/Guardian Attendees
Expected Parent Attendance Target 2017-2018: 472

Actual

Parent Attendance (Local Data - OMS)
2017-2018
1,275 Parent/Guardian Attendees

Expected

#22

California School Parent Survey: Key Indicators Academic Success
Baseline 2016-2017

Promotes academic success for all students:

Strongly Agree/Agree 89%

Promotes student respect:

Strongly Agree/Agree 88%

Clear Communication:

Strongly Agree/Agree 94%

Parent input:

Strongly Agree/Agree 84%

Schools are clean and well maintained:

Strongly Agree/Agree 88%

Expected 2017-2018

Promotes academic success for all students:

Strongly Agree/Agree 90%

Promotes student respect:

Strongly Agree/Agree 89%

Clear Communication:

Strongly Agree/Agree 95%

Parent input:

Strongly Agree/Agree 85%

Schools are clean and well maintained:

Strongly Agree/Agree 89%

Actual

Panorama Education 2017-2018

Family Feedback Survey- Climate of Support for Academic Learning

High expectations for all students:

Strongly Agree/Agree 88%

Clearly informs students of school rules:

Strongly Agree/Agree 90%

Welcome to participate:

Strongly Agree/Agree 87%

Safe on school grounds

Strongly Agree/Agree 87%

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
---------------------------------	--------------------------------	------------------------------	--------------------------------------

Continue to assess district and school climate as well as parent/guardian feedback on satisfaction in areas measured by the state indicators and California School Dashboard through a survey or research annually.

VVUHSD evaluated the WestEd CHKS, CSPS and CSSS surveys and felt an additional component was needed to help support the direction of professional development and staff support. The district chose to use contract with Panorama Education which provides the same climate and safety surveys but also helps the district identify the most needed socioemotional skills our students may lack or need support in by our staff. Panorama provides a "playbook" and allows analysis by teachers down to a classroom, individual student level, to allow our district to customize support for teachers and students. VVUHSD also worked with Hanover research to conduct an analysis of our English Learner Program to make future program adjustments.

Amount
\$45,000
Source
LCFF
Budget Reference
Resource 0400
Other services 5808
Mgmt LC02

\$0
Resource 0400
Other services 5808
Mgmt LC02
\$32,000.00
Resource 3312
Other services 5808
Mgmt 0000

Action 2

Planned Actions/Services

Provide additional funding for school sites to offer additional resources (conferences, guest speakers, parent education programs, cultural proficiency, etc.) to parents/guardians to increase attendance at school site meetings and events. Support parents/guardian in their understanding of educational initiatives when they are serving as member of a committee such as DAC, SSC, ELAC or DELAC by offering conferences and training opportunities. Allow for refreshments and Child care when needed.

Actual Actions/Services

Three schools offered the Parent Quality Institute of Education in an effort to engage and educate parents about the school system and empower them to be a support system for the school and the students. Parents and guardians were also provided an opportunity to attend CAFE as well as other

Budgeted Expenditures

Amount
 1. \$16,000
 2. N/A
 Source
 1. LCFF
 2. Title III (District)
 Budget Reference
 1. Resource 0400
 Travel & Conference 5520
 Other Services 5808
 Parent Training 5886
 Mgmt LC02
 2. See Goal 1, Action/service 1.6

Estimated Actual Expenditures

1. 345.00
 Resource 0400
 Travel & Conference 5520
 Other Services 5808
 Parent Training 5886
 Mgmt LC02
 2. \$4,500.00
 Resource 3010
 Contract Services 5808
 Site SHS
 Mgmt PARE
 2. \$9,000
 Resource 0790
 Contract Services 5808
 Site SHS
 Mgmt 0000
 3. \$9,000
 Resource 0790
 Contract Services 5808
 Site AHS
 Mgmt 0000
 4. \$4,000.00
 Resource 3010
 Contract Services 5808
 Site AHS
 Mgmt PARE
 5. \$10,500

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Resource 3010
 Contract Services 5808
 Site VHS
 Mgmt LC02

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Offer College & Career events that involve parents, such as: College Application Workshops (Grades 11-12), College Information Workshops (Grades 9-12), Financial Aid Workshops (Grades 11-12), FAFSA Workshops (Grade 12), Scholarship Workshops (Grades 10-12) and K-16 Bridge Information Evenings. Schools will ensure an emphasis on target groups of student such Special Education, EL, Low Income, and Foster Youth.

Many school sites invited parents to attend college trips but transportation for many of our families is an issue. Many schools used their site Title I funds to arrange transportation and therefore the district funds were not utilized. Schools offered to pay for entry fees and provide materials for parents interested in college trips. In September, the EL Program coordinated a trip for female students and their parent/guardians to attend the Fourth Annual High Desert Latina Summit. College trips included campuses such as Victor Valley College, Cal State

Amount
 \$5,000.00
 Source
 Title I (District)
 Budget Reference
 Resource 3010
 District Transportation 5720
 Admission Fees 5886
 Mgmt LC02

\$935.00
 Resource 3010
 District Transportation 5720
 Admission Fees 5886
 Mgmt LC02

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Fullerton, Cal Poly Pomona, UC Riverside, UC Irvine, Pasadena City College, UCLA and more. Many school sites accessed site Title I funding through their SPSA. Each school site hosted an evening FAFSA application workshop and college application workshops in the career centers to ensure parent and student support during college application season.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Hold annual meetings, led by counselors, teachers or administrative staff, with parents to educate/update parents on their child(ren)'s progress towards graduation and/or college & career readiness. Ensure the events for parents/guardians of targeted EL students are bilingual. Provide translation.

Individual school sites held annual meetings with parents to educate / update parents on their child(ren)'s progress towards graduation and/ or college & career readiness. Students are monitored by teachers, counselors, and administration. Meetings are held with students and parents when students have multiple academic warnings. Family Engagement Liaisons also supported this action/service by providing parents with information and evening events in this area. The district interpreter provided bilingual support to school sites for family counseling events and district family meetings.

Amount
\$5,000.00
Source
Title I
Budget Reference
Resource 3010
Interpretation 2211
Benefits 3XXX
Mgmt LCPI

\$0
Resource 3010
Interpretation 2211
Benefits 3XXX
Mgmt LCPI
\$1,499.00
Resource 3010
Interpretation 2211
\$171.00
Benefits 3XXX
Mgmt LC02

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to employ Career Center Technicians at school sites as funding becomes available. The district desires to have a career center technician at all high school sites by 2020. Increase the number of Career Center Technicians from three to four if fiscally feasible. If a fourth person is employed, they will be assigned as follows: 1 -Silverado High School, 1- Adelanto High School, 1- Victor Valley HS and GEC, 1 - Cobalt I.M.S, and University Prep.

We currently continued to only employ three Career Technicians that are shared between the comprehensive high schools and parent choice schools including our continuation school. We were unable to provide a career technician at each school due to budgetary constraints. There is a plan to expand the number to four for the following year.

Amount
 \$258,073.00
 Source
 LCFF
 Budget Reference
 Resource 0400
 Classified Salary 2410
 Benefits 3XXX
 Mgmt LC02

\$181,583.00
 Resource 0400
 Classified Salary 2410
 \$82,498.00
 Benefits 3XXX
 Mgmt LC02

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

As school sites determine their college counseling needs, they will integrate the use of Destination College Advisors as part of their SPSA.

During the 2017-2018 school year, the Destination College Program through UC Regent stopped services to the Southern California area. Two school sites, Cobalt Institute of Math & Science and University Preparatory, used available funding to hire two consultants to provide college counseling and supports for students similar to the services provided by Destination College.

Amount
 \$96,000.00
 Source
 Title I (Site)
 Budget Reference
 Resource 3010
 Other Services 5808
 Mgmt LC02
 Site Budgets

\$56,440.00
 Resource 3010
 Other Services 5808
 Mgmt LC02

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide support for a Parent Center at school sites who have employed a Family Engagement Liaison. The Family Engagement Liaison will support and monitor parent engagement. They will also support the school sites with the annual parent survey, parent attendance monitoring using OMS, and provide events to help parents navigate the school system.

Parent Centers were instituted at 6 of the school sites and each school employed a Family Engagement Liaison (FEL). The FELs supported the school sites with family outreach and held events for families such as "family Paint Night", "Eat Lunch with your Student Day" and "New Parent Orientation - High School 101".

Amount
 1. \$233,225.00
 2. \$45,847.00
 Source
 1. Title I (Site)
 2. EIA/LEP (Site)
 Budget Reference
 Resource 3010
 Classified Salary 2950
 Benefits 3XXX
 Mgmt LC02
 Resource 0790
 Classified Salary 2950
 Benefits 3XXX
 Mgmt LC02
 *Site Funds

\$243,741.00
 Resource 3010
 Classified Salary 2950
 Benefits 3XXX
 Mgmt LC02
 \$47,617.00
 Resource 0790
 Classified Salary 2950
 Benefits 3XXX
 Mgmt LC02

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

Actions and Services for Goal 2 were implemented as planned with a few exceptions, primarily due to the funding available for staffing. Areas in which staff were impacted was Action 5, the hiring of Career Technicians. Only 3 were able to be funded but the action/service will remain in the plan. In addition Action 6 was not implemented due to the fact the Destination College Program cancelled their contract with VVUHSD for the 2017-2018 school year due to their funding concerns. In general, all other actions/services were implemented.

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

When in engaging in a comprehensive overview of Goal 2 actions and services, the district has demonstrated an increase in parent involvement through the new parent centers and the Family Engagement Liaisons. There was successful engagement of parents throughout the year at school site organized events such as Parent Institute of Quality Education (PIQE). Parents were involved in ELAC, SSC, DELAC, DAC, the SBCSS African American Task Force, Latina Summit, and CABE.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditure over original estimates. In addition, it was recognized early in the year that only three Career Technicians would be funded for Action 5. In addition, the contract for services with UC Regents ended in spring of 2017. Many of the actions and services did not require funding for implementation.

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

The majority of the actions and services in Goal 2 remain in place with minor modifications. Two actions in Goal 2 were combined, 2017-18 Action/Service 2.5 was combined with Action/Service 2.6. As explained in the stakeholder section about the consolidation of the original 8 2017-8 Goals to the 2018-19 5 Goals, the following actions and services were moved:

- 2017-18 Goal 7, Action/Service 7.4 moved to Goal 2, Action/Service 5.
- 2017-18 Goal 8, Action/Service 8.1 moved to Goal 2, Action/Service 8.
- 2017-18 Goal 8, Action/Service 8.3 moved to Goal 2, Action/Service 9.
- 2017-18 Goal 5, Action/Service 5.4 moved to Goal 2, Action/Service 10.
- 2017-18 Goal 8, Action/Service 8.4 moved to Goal 2, Action/Service 2.11

The metrics in 2018-19 Goal 2 have been re-evaluated to ensure monitoring of the areas of identified need. The following EAMOs will be added: Panorama Staff Survey, Panorama Student Survey, CTE Enrollment, California School dashboard College and Career Indicator, High School Dropout Rate, Middle School Dropout Rate, Safety Drill Data and Safety Restraint Data. The following EMAOs will be removed: Suspension Rate, Expulsion Rate, EAP, CELDT, and EL Reclassification. When reviewing the data throughout the year, the stakeholders agreed, in our plan, we had multiple areas of repeating data. They believed once we merged our goals and re-organized the actions for the 2018-2019 LCAP, the metrics should align to match the goal the metric best evaluated.

The final decision to merge our goals, re-align our metrics and consolidate our actions was based upon analysis of the annual update and the current data by stakeholder groups and the LCAP Advisory Committee.

Goal 3

Goal 3: Provide and encourage extensive career exploration opportunities though increased elective offerings and academic guidance. (SP)

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 7

Local Priorities: N/A

Annual Measurable Outcomes

Expected

#1
CTE Enrollment - (Local Data)
Baseline 2016-2017: 2,501 Students
Expected 2017-18: 2,551 Students

#2
District High School Dropout Rate - (Dataquest)
Baseline 2015-2016: 21.1%
Expected 2017-2018: 19.1%

Actual

CTE Enrollment - (Local Data)
2017-2018
3,800

District High School Dropout Rate - (Dataquest)
2016-17
5.9%

Expected

#3
District Dropout Rate Hispanic/Latino - (Dataquest)
Baseline 2015-2016: 5.3%
Expected 2017-2018: 3.3%

#4
District Dropout Rate Asian - (Dataquest)
Baseline 2015-2016: 2.0%
Expected 2017-2018: >1%

#5
District Dropout Rate African American - (Dataquest)
Baseline 2015-2016: 6.7%
Expected 2017-2018: 4.7%

#6
District Dropout Rate White - (Dataquest)
Baseline 2015-2016: 6.1%
Expected 2017-2018: 4.1%

Actual

District Dropout Rate Hispanic/Latino - (Dataquest)
2016-17
4.2%

District Dropout Rate Asian - (Dataquest)
2016-17
2.2%

District Dropout Rate African American - (Dataquest)
2016-17
5.6%

District Dropout Rate White - (Dataquest)
2016-17
6.3%

Expected

#7
 District Dropout Rate Two or More Races - (Dataquest)
 Baseline 2015-2016: 7.2%
 Expected 2017-2018: 5.2%

#8
 District Attendance Rate - (Local Data)
 Baseline 2016-2017: 95.12%
 Expected 2017-18: 95.62%

#9
 District Chronic Absenteeism Rate - (Local Data)
 Baseline 2016-2017: 7.05%
 Expected 2017-2018: 6.05%

Actual

District Dropout Rate Two or More Races - (Dataquest)
 2016-17
 10.7%

District Attendance Rate - (Local Data)
 2017-18
 95.43%

District Chronic Absenteeism Rate Indicator (California School
 Dashboard)
 2016-2017 (New Baseline)
 14.5%

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to support the Bridge Program aligned with Victor Valley College by identifying a counselor at each campus who will help identify and recruit students. Students will earn priority enrollment and the bridge counselor will support them with the process. Bridge counselor will be provided extra duty pay for activities and job duties related to the Bridge Program that extend beyond the contractual day.

Each comprehensive high school designates a counselor as a "Bridge Counselor" in order to facilitate the Bridge Program. This program is designed to increase the number of students who receive priority enrollment at Victor Valley College. As of the drafting of this document, approximately 345 students have been linked to Victor Valley Community College for enrollment in the fall.

\$0

\$0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Through increased college and career counseling, District and site administration, with the support of counselors and career center technicians, will work with local community colleges (specifically Victor Valley College) to establish/ maintain a concurrent enrollment and start the process for a dual enrollment program. Students will have the opportunity to earn an AA or AS degree upon completion from high school.

Actual Actions/Services

VVUHSD successfully launched dual enrollment courses for the 2017-2018 school year. In the fall of 2017, Adelanto High School, Silverado High School and Victor Valley High School offered 5 classes. In the spring of 2018 at the three schools, they continued to offer dual enrollment and University Preparatory School also added dual enrollment to the master schedule for a total of 14 classes offered. The district used the College Readiness Block Grant to pay for textbooks and additional fees but anticipate continuing to fund the program through LCFF funding in the future.

Budgeted Expenditures

Amount
\$12,000.00
Source
LCFF
Budget Reference
Resource 0400
Instructional Materials 4310
Other Services 5886
Mgmt LC03

Estimated Actual Expenditures

1. \$0
Resource 0400
Instructional Materials 4310
Other Services 5886
Mgmt LC03
2. \$53,074.00
Resource 7338
Instructional Materials 4310
Other Services 5886
Mgmt LC03

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Provide additional funding for student study trips aligned to the college and career readiness indicator to promote student achievement. Support transportation, entry fees, and chaperone funding necessary to increase the number of targeted students groups accessing information and applying to post-graduate programs.

Actual Actions/Services

Every school site provided educational study trips for their students to enhance learning opportunities. The majority of the study trips were funded through site funds. Trips included Cal State Northridge, Cal State Los Angeles, Marine Biology Classes at the Aquarium of the Pacific, Skills USA, San Diego State University, Victor Valley College, Biology Studies at the LA County Zoo, History Studies at Ronald Reagan Library, Economics Studies at Federal Reserve Bank, LA Black College Expo, and more.

Budgeted Expenditures

Amount
 1. \$20,145.00
 2. \$5,000.00
 Source
 1. Title I (District)
 2. LCFF
 Budget Reference
 1. Resource 3010
 Certificated Extra Duty 1130
 Certificated Subs 1140
 Benefits 3XXX
 Outside Transportation 5806
 Mgmt LC03
 2. Resource 0400
 Admission Fees 5886
 Mgmt LC03

Estimated Actual Expenditures

1. \$840.00
 Resource 3010
 Certificated Extra Duty 1130
 Certificated Subs 1140
 \$ 165.00
 Benefits 3XXX
 \$10,038
 Outside Transportation 5806
 \$28,093.00
 Transportation 5720
 Mgmt LC03
 2. \$0
 Resource 0400
 Admission Fees 5886
 Mgmt LC03

Action 4

Planned Actions/Services

The Coordinator of CTE will support counseling staff with the promotion of all available career pathways throughout the district to increase student awareness

Actual Actions/Services

The coordinator of CTE was employed for the 2017-2018 school year and accomplished many objectives for the program. The student enrollment

Budgeted Expenditures

Amount
 Source CTE
 \$74,751.00
 Budget Reference
 Resource 6520

Estimated Actual Expenditures

\$47,075.00
 Resource 6520
 Clerical Salary 24XX
 \$23,901.00
 Benefits 3XXX

Planned Actions/Services

and choices available regarding college and career focus. The coordinator will also support the expansion of career opportunities through CTE by exploring greater opportunities for the district and school sites to strengthen ties with the business community, involving the counseling staff whenever possible. The coordinator will work with the middle school programs to align current vocational courses to the career pathways at the high schools. This will also include increased services for special education students through support of a workability liaison.

Actual Actions/Services

increased by 1,249 students and the number of CTE courses offered increase by 14. The coordinator collaborated with the middle school to begin introductory level CTE course at both Lakeview and Hook. The coordinator organized professional development for CTE teacher in order to redesign their curriculum and submit their course for A-G approval. As of June 18, 2010, all high school CTE courses in VVUHSD are approved by UCOP for A-G college entrance. The coordinator continues to collaborate with the special education work-ability program to ensure CTE access for all students. The coordinator also headed the Dual Enrollment Program launch for VVUHSD students at four of our high school during 2017-2018, providing a total of 14 dual enrollment classes.

Budgeted Expenditures

Clerical Salary 2410
Benefits 3XXX
Mgmt LC03

Estimated Actual Expenditures

Mgmt LC03

Analysis

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

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

Actions and Services for Goal 3 were implemented as planned. Through our action/services, Victor Valley Union High School District has experienced success in in the expected annual measurable outcome for increasing the opportunities for our students to develop skills and knowledge in career fields through our CTE program. We have experienced an increase the number of students enrolling in, and completing, CTE classes at all comprehensive high schools. Next steps include supporting the increase in career pathways completers as well as increased articulation for CTE related courses at the local community colleges. Vocational education courses are being redesigned to meet CTE standards and embed common core standards to increase the rigor and attain A-G status for UCOP. The initiation of a dual enrollment program for the 2017-2018 school will also provide students an additional measure to meet the college and career indicator. Maintaining and increasing the number of students successfully completing dual enrollment will be a future objective as well. Although all action and services were implemented as planned, the impact on graduation rates will be determined by the California school dashboard during the fall 2018 release.

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

When in engaging in a comprehensive overview of Goal 3 actions and services, the district must continue to focus on enhancing the career technical education pathways in order to help students meet the college and career state indicator as "prepared." District local data indicates students are below county and state average for completing the A-G requirements in order to enroll directly into a college or university of their choice after graduation. VVUHSD must continue to establish a stronger emphasis on college and career counseling at every school site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to school sites utilizing Title I and other funding to complete the actions/services. Many of the actions and services did not require funding for implementation.

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

2017-18 Goal 3 has been merged to be part of 2018-19 Goal 1 for the 2018-2019 LCAP year. All four of the actions and services for 2017-18 Goal 3 have remained the same but have been moved to 2018-19 Goal 1:

- 2017-18 Goal 3, Action/Service 3.1 moved to Goal 1, Action/Service 15.
- 2017-18 Goal 3, Action/Service 3.2 moved to Goal 1, Action/Service 16.
- 2017-18 Goal 3, Action/Service 3.3 moved to Goal 1, Action/Service 17.
- 2017-18 Goal 3, Action/Service 3.4 moved to Goal 1, Action/Service 18.

In addition, the following Action/Services moved from to 2018-19 Goal 3:

- 2017-18 Goal 5, Action Service 5.1
- 2017-18 Goal 5, Action Service 5.2
- 2017-18 Goal 5, Action Service 5.3
- 2017-18 Goal 5, Action Service 5.5
- 2017-18 Goal 51 Action Service 1.4

The following metrics from the 2017-18 LCAP have been removed in the current 2018-19 LCAP: CTE Enrollment, District Attendance Rate, and Chronic Absenteeism. The metrics for the 2018-19 LCAP plan that are now included are: SBAC ELA and Math, D and F Grades, A-G Completion Rates, AP Enrollment and AP Exam Pass Rate.

This decision to revise the 2018-19 Goal 3 actions and services, and realign the metrics, was based upon analysis of the annual update and the current data by stakeholder groups and the LCAP Advisory Committee.

Goal 4

Goal 4: Expand interventions to graduate students, on time, prepared for college and career. (SP)

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities: N/A

Annual Measurable Outcomes

Expected

Actual

Expected

#1
CAASPP Proficiency English Language Arts District-wide - % Standard Met or Exceeded
SBAC ELA % Standard Met or Exceed
Baseline:
2015-2016 : (CAASPP)
Grade 7 32%
Grade 8 31%
Grade 11 45%

Expected 2017-18:
ELA Standard Met or Exceeded
Targets:
Grade 7 35%
Grade 8 34%
Grade 11 48%

Actual

CAASPP Proficiency English Language Arts District-wide - % Standard Met or Exceeded
SBAC 2016-20
Grade 7 36%
Grade 8 35%
Grade 11 48%

Expected

#2

CAASPP Proficiency Mathematics District-wide - % Standard Met or Exceeded

SBAC Math % Standard Met or Exceed

Baseline:

2015-2016 : (CAASPP)

Grade 7 18%

Grade 8 14%

Grade 11 17%

Expected 2017-18:

Math Standard Met or Exceeded

Targets:

Grade 7 21%

Grade 8 17%

Grade 11 20%

Actual

CAASPP Proficiency Math District-wide - % Standard Met or Exceeded
SBAC 2016-2017

Grade 7 22%

Grade 8 20%

Grade 11 16%

#3

A-G Completion Rate %

Baseline 2015-2016: (Dataquest) 26.5%

Expected 2017-18: 31.5%

A-G Completion Rate % (Dataquest)

2016-2017

15.9%

Expected

#4

AP Enrollment

Baseline 2016-2017: 1,292 Students

Expected 2017-2018: 1,318 Students

#5

AP Exam Pass Rate of 3+

Baseline 2015-2016: 24% 3 or Better Exam Score

Expected 2017-2018: 26%

Actual

AP Enrollment (Local Data)

2016-2017

1,292 Students Enrolled

AP Exam Pass Rate (College Board)

2016-17

24.3% 3 or better score on AP exams

Expected

#6

EAP Data

2015-2016 (CAASPP) Baseline:

ELA Ready 15%

ELA Conditionally Ready 30%

ELA Not Yet/Not Ready 55%

Math Ready 4%

Math Conditionally Ready 13%

Math Not Yet/Not Ready 84%

EAP College Readiness

Expected 2017-2018:

ELA Ready 18%

ELA Conditionally Ready 33%

ELA Not Yet/Not Ready 49%

Math Ready 7%

Math Conditionally Ready 16%

Math Not Yet/Not Ready 78%

#7

District High School Dropout Rate - (Dataquest)

Baseline 2015-2016: 21.1%

Expected 2017-2018: 19.1%

Actual

EAP College Readiness Data

2016-2017 SBAC

ELA Ready 16.44%

ELA Conditionally Ready 31.79%

ELA Not Yet/Not Ready 51.77%

Math Ready 4.10%

Math Conditionally Ready 12.30%

Math Not Yet/Not Ready 8.60%

District High School Dropout Rate - (Dataquest)

2016-2017

5.9%

Expected

#8

District Middle School Dropout Rate - (Dataquest)

Baseline 2015-2016: 2%

Expected 2017-2018: 0%

#9

D & F Grade Data - English Language Arts Grade (Local Data)

Baseline 2016-2017: Grades of "D" = 1,041 Grades of "F" = 1,029

Expected 2017-2018: Grades of "D" = 1,010 Grades of "F" = 998

#10

D & F Grade Data - Math Grade (Local Data)

Baseline 2016-2017: Grades of "D" = 723 Grades of "F" = 1,374

Expected 2017-2018: Grades of "D" = 701 Grades of "F" = 1,333

#11

A-G Completion Rate %

Baseline 2015-2016: (Dataquest) 26.5%

Expected 2017-18: 31.5%

Actual

District Middle School Dropout Rate - (Dataquest)

2016-2017

1.98%

D & F Grade Data - English Language Arts Grade (Local Data)

2017-2018: Grades of "D" = 1,111 Grades of "F" = 1,174

D & F Grade Data - Math Grade (Local Data)

2017-2018: Grades of "D" = 1,317 Grades of "F" = 1,519

A-G Completion Rate % (Dataquest)

2016-2017

15.9%

Expected

#12
 District Attendance Rate - (Local Data)
 Baseline 2016-2017: 95.12%
 Expected 2017-18: 95.62%

#13
 District Chronic Absenteeism Rate (Local Data)
 Baseline 2016-2017
 7.05%
 Expected 2017-2018
 6.05%

#14
 English Learner Reclassification Data (Local Data)
 Baseline 2016-2017: 57 Students
 Expected 2017-2018: 60 Students

Actual

District Attendance Rate - (Local Data)
 2017-2018
 95.43%

District Chronic Absenteeism Rate Indicator (California School
 Dashboard)
 2016-2017 (New Baseline)
 14.5%

English Learner Reclassification Data (Local Data)
 2017-2018
 149 Students

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ or continue to employ a TOA Middle School Math coach and a TOA High School Math Coach in order to increase teacher support with content and instructional strategies to support the instructional shifts of concepts and the eight mathematical practices.

VVUHSD employed both a Middle School Math Coach and High School Math Coach for the 2017-2018 school year. Due to concerns regarding Title I site funds originally slated to pay for the positions, the funding was moved to Title II.

Amount
 Source
 Title I
 Budget Reference
 \$278,254.00
 Resource 3010
 Certificated Salary 1110
 Benefits 3XXX
 Mgmt LC04

1. \$0
 Resource 3010
 Certificated Salary 1110
 Benefits 3XXX
 Mgmt LC04
 2. \$191,939.00
 Resource 4035
 Certificated Salary 1110
 \$69,901.00
 Benefits 3XXX
 Mgmt LC04

Action 2

Planned Actions/Services

TechEd will continue to work towards providing secure student access to our student information system to begin in Grade 7 to foster buy-in and responsibility for their own student performance.

Actual Actions/Services

TechEd has completed the implementation of the parent and student portal access to Aeries SIS and all grade levels now have online access from any device. This action is considered complete and will be removed from the 2018-2019 LCAP.

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ a dedicated intervention counselor whose primary responsibility is to provide support academically (reduce grades of D or F) and socio-emotionally to grade 7 and 9 students in order to increase student performance and reduce number of dropouts. Counselors will meet with all students in grades 7 and 9 to establish tentative goals to plan for college and career readiness.

Due to budgetary concerns, the district did not hire additional counseling staff to provide this dedicated service. In order to support this action, all grade 9 students discussed the 4-year plan and graduation requirements with their general education counselor. The Intervention Counselor (Goal 1 Action 1.25) met with each credit deficient student and with those needing summer school.

\$0

\$0

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue and expand CTE Perkins funded programs at all high school sites through alignment of the program to meet the current labor market and collaboration and partnerships between post-secondary institutions beginning in grade 8.

VVUHSD successfully aligned many vocational education courses with the CTE standards, support teachers earning the designated CTE credential, and resubmitted them for board approval as state recognized CTE courses (See Goal 1, Action/service 1.8).

\$0

\$0

Action 5

Planned Actions/Services

Increase the number of students applying to and being accepted to a college or university by increasing the following services:

- Embed post-high school test preparation by providing college entrance test during the school day (PSAT 8/9, PSAT/NMSQT, SAT, AP) through the use of the College Readiness, Block Grant, and fee waivers.
- Provide additional materials and online programs for student to

Actual Actions/Services

VVUHSD successfully implemented a contract with College Board to provide a suite for college readiness assessment to every grade 8, 9 10 and 11 student The test included PSAT 8/9 for every grade 8 and 9 student, PSAT 10 for every grade 10 student and SAT School Day on March 7th for every grade 11 student. VVUHSD also used the CRBG to pay for every AP student enrolled

Budgeted Expenditures

Amount
\$8,000.00
Source
Title I
Budget Reference
Resource 3010
Other books 4210
Site Licenses 5840
Mgmt LC04

Estimated Actual Expenditures

\$0
Resource 3010
Other books 4210
Site Licenses 5840
Mgmt LC04
2. \$220,825.00
Resource 7338
Testing 4353
Membership 5300
Mgmt LC04

prepare for the SAT, ACT, and other college readiness exams.

- Provide professional development for teachers to introduce EAP (SBAC), PSAT, and SAT academic concepts beginning in the 8th grade to improve student performance on college entrance exams.
- Career Center technicians will collaborate with counseling staff and help organize Career Fairs to happen at all school sites annually.

in a course to take the correlating AP exam. Teachers were provided professional development as well as preparation tools through APEX to help prepare their students for the exams.

Action 6

Planned Actions/Services

Continue to provide academic interventions to support targeted student groups to increase academic achievement and reduce credit deficiency towards graduation through the following services:

- Provide RTI support before and after school through a dedicated

Actual Actions/Services

During the 2017-2018 school year, many RTI program were put into place. Lakeview Leadership Academy and Hook Middle School instituted support classes for students during embedded during the school day to support behavior and academics. Victor Valley High

Budgeted Expenditures

Amount
 1. \$191,413.00
 2. \$454,202.00
 Source
 1. LCFF
 2. Title I (Site)
 Budget Reference
 1. Resource 0400
 Certificated Extra Assign. 1130

Estimated Actual Expenditures

1. \$0
 Resource 0400
 Certificated Extra Assign. 1130
 Other Classified Pay 2950
 Benefits 3XXX
 Mgmt LC04
 2.Resource 3010
 \$169,156.00
 Certificated Extra Assign. 1130

tutoring programs and APEX or GradPoint online courses at all school sites.

- Explore through the Math CAB/RCD the possibility of creating math courses that are modified and lengthened by using semester curriculum in a yearlong format to provide for more RTI during the school day.
- Provide 0 and/or 7th period credit recovery at the comprehensive high schools.
- Offer students the opportunity to take independent study with a certificated teacher to remediate the chapters or units of study needed to complete course without having to repeat and entire course.
- Provide transportation for students to attend 0/7th period course and afterschool RTI.

School implemented "JackRabbit Support Time" to the school day for every student to connect with a teacher for academic support and social skill training. Cobalt Institute of Math & Science started their academic intervention program for students on academic probation (They are school of choice) in order to reduce the number of students leaving due to low achievement. Additionally, University Preparatory successfully completed their 6 year WASC and one of the team recommendations is to start a similar support program for UP students by 2018-2019. RTI programs were also provided for students in grades 7 & 8 through the ASES programs at Lakeview, Hook and Cobalt. Independent study was utilized at all high school on a case by case basis. Adelanto High School implemented a new "Opportunities" program for

Other Classified Pay 2950
 Benefits 3XXX
 Mgmt LC04
 2. Resource 3010
 Certificated Extra Assign. 1130
 Other Classified Pay 2950
 Benefits 3XXX
 District Transportation 5720
 Mgmt SESV

\$10,491.00
 Other Classified Pay 29XX
 \$34,300.00
 Benefits 3XXX
 \$343,354.00
 Instructional Supplies 4XXX
 \$76,160.00
 District Transportation 5720
 \$54,277.00
 Computer related services 5840
 Mgmt SESV

extremely credit deficient grades 11 and 12 students, with a dedicated teacher, and the use of the APEX online credit recovery program. In general, VVUHSD is continuing to explore ways to meet the needs fragile learners and at-risk students.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement a chronic absentee intervention program district-wide called Attention 2 Attendance in order to reduce chronic absenteeism. To complement the accountability program, implement incentive programs for student attendance improvement and achievement.

VVUHSD implemented a full year of Attention to Attendance (A2A). Each school site implemented their own attendance incentive programs ranging from recognition at awards assemblies to tangible rewards through the use of the "HERO" program. Chronic absenteeism data reflects the need for increase and more effective use of A2A. The number for SARB meeting declined although absences indicated a need for increased SART and SARB by school sites. Professional development for A2A was held twice during 2017-2018 and final A2A data will be shared with the LCAP Advisory Committee in the fall of 2018.

Amount
 1. \$8,000.00
 2. \$57,000.00
 Source
 1. Title I (District)
 2. LCFF
 Budget Reference
 1. Resource 3010
 Instructional Materials 4310
 Mgmt LC04
 2. Resource 0400
 Contract Services 5808
 Mgmt LC04

1. \$0
 Resource 3010
 Instructional Materials 4310
 Mgmt LC04
 2. \$57,000.00
 Resource 0400
 Contract Services 5808
 Mgmt LC04

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Expand the offerings of adult

Student enrollment in adult

Amount

Resource 6391

education, the enrollment of potential Non-Grads and increase student support with the transition to the adult education program. Counselors will identify students who are approaching age 18 and are candidates for adult education due to their credit status and intervene early in order to help them transition to adult education to earn a diploma and reduce the number of dropouts.

education increased from 300 students in 16/17 to 800 students in 17/18. In an effort to provide programs required under the Adult Education Block Grant (AEBG) Victor Valley Adult School (VVAS) increased the program offerings from diploma, English as a Second Language, and CTE, to all also include Adult Basic Education (ABE), and Hybrid Integrated Math wherein students receive seat time instruction. VVAS launched its first Summer School with three programs to include: diploma, ESL, and ABE. The diploma program targeted students with 30 credits or less to graduate. The diploma courses were offered in traditional independent study as well as through an online curriculum Gradpoint. In addition a hybrid integrated math 1 course was offered and available to any student needing math. An ABE course was offered to students who

\$80,909.00
 Source
 Adult Ed
 Budget Reference
 Resource 6391
 Certificated Salary 1110
 Benefits 3XXX
 Mgmt LC04

\$170,607.00
 Certificated Salary 1110
 \$50,311.00
 Classified Salary
 \$71,174.00
 Benefits 3XXX
 \$97,079.00
 Instructional Materials 4XXX
 \$61,929.00
 Other Services 5XXX
 Mgmt LC04, 0000

academic ability was below high school grade level. ESL was offered to continuing ESL students. In response to an independent audit required by the regional consortium the VVAS purchased and launched the use of the following virtual curriculum to include: Burlington English (ESL), Gradpoint (diploma), Aztec (ABE). Locations were expanded from 2 locations to 4 locations including: Adelanto High School, Hook Junior High, University Prep, and Victor Valley High School. Times were expanded offering class opportunities from 2 days a week to 4 days a week also adding morning options. CTE programs were expanded from one program to two programs including: Medical and Culinary.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide a transition day for incoming students along with providing close articulation and collaboration between middle school and high schools (Bridge Program from 8th to 9th) to ensure proper placement and establish a five year plan for each incoming freshman.

Every school provided a type of transition day for incoming new students. Both Hook Junior High School and Lakeview Middle School hosted their incoming grade 7 students from the local feeder elementary school district. The high school hosted incoming 9th grade transition days for all feeder middle schools. These event took place in the evening or during the school day with transportation provided by parents or feeder districts. In addition, the district offered a HS Academic Connections course for incoming grade 9 students from VVUHSD and AESD. The students were provided an opportunity to take the elective course at either VVHS or AHS and received 5 units of elective credit to begin the school year credit proficient.

Amount
 1. \$18,000.00
 2. \$9,000.00
 Source
 1. Title I (District)
 2. LCFF
 Budget Reference
 1. Resource 3010
 Refreshments 4331
 Outside Transportation 5806
 Mgmt LC04
 2. Resource 0400
 Instructional Materials 4310
 Other Services 5886
 Mgmt LC04

1.Resource 3010
 \$71.00
 Refreshments 4331
 Outside Transportation 5806
 Mgmt LC04
 2.\$0
 Resource 0400
 Instructional Materials 4310
 Other Services 5886
 Mgmt LC04

Action 10

Planned Actions/Services

Counselors and teachers will increase communication with students to support /encourage students to exceed the minimum A-G requirements and take additional years of core classes to student opportunities for acceptance to colleges and universities of their choice.

Actual Actions/Services

The counseling staff has continued to promote college going expectations as outlined in the district Strategic Plan. The expectation is a rise in A-G coursework enrollment and completion for the graduating student cohort of 2018. Counselors are providing informational meetings in the evenings to parents and guardians about the importance of students enrolling in, and completing satisfactorily with a grade of “C” or better, in A-G courses. (See Goal 1, Action/service 1.14)

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Establish a yearly EL parent meeting, with language translation, with the intervention counselors for the purpose of explaining college and career paths and interventions and supports available.

School sites reported that they regularly provided information at their English Learner Advisory Committee meetings for parents in attendance regarding college and career pathways and intervention supports for students. The District English Learner Advisory Committee meetings also share similar information. The Coordinator of EL also redesigned the DELAC meeting format to include a topic of interest for all parents in the district, one hour prior to the scheduled DELAC meeting time. (See Goal 2, Action/service 2.4)

\$0

\$0

Analysis

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

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

Actions and Services for Goal 4 were generally implemented as planned. Other actions/services, such as creating a 0 or 7th period SAT/ACT class for preparation were not financially feasible and the action/service was reached through other means such as APEX and Khan Academy. The actions/services deemed successfully completed

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

When in engaging in a comprehensive overview of Goal 4 actions and services, the district must continue to focus and redesign supports college and career readiness and mathematics proficiency. The data provided by the California School Dashboard demonstrates a significant gap for all student groups in the area of mathematic proficiency at all grade levels. The college and career readiness indicator for VVUHSD indicates in 2014 only 19.9% of student graduates were prepared for college and career. There has been an increase to 24.9% for the class of 2016 but it is still significantly low due compared to county and state averages. The current actions/services will impact the graduating class of 2018 and therefore the data to determine the efficacy of the actions/services will not be available for at least one year. The other area in which district must continue to focus efforts is with chronic absenteeism and A2A. With a rate of 14.5% on the fall 2017 release of the California School Dashboard, eh baseline is 2.4% higher than the county of San Bernardino and 4.3% higher than the state. Students are also still receiving a high number of D and F grades in ELA and math. More professorial development with instructional strategies for struggling learners and EL student will be a focus in new Goal 3.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to school sites utilizing site Title I funding prior to accessing district Title I funding allotted in the plan. The areas in which the district spent more than the estimated funding were in online credit recovery programs such as APEX and GradPoint, Action 5 had a large material difference due to the fact the College Readiness Block Grant was new at the beginning of 2017 and the contract and funding had not been included in the LCAP but was then used to support action 5. The final material difference is for action

8. The initial budget included only the salary of the certificated staff supporting the Adult Education program. Adult education is above and beyond and all personnel employed, including office staff and a new part time counselor, who support the program were included in the estimated actual expenditures to nonstarter the commitment of the district to expanding and improving the program.

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

2017-18 Goal 4 has been merged to be part of 2018-19 Goal 1 for the 2018-2019 LCAP year. Of the eleven actions and services for 2017-18 Goal 4, most have remained the same but have been moved to new a goal. The only action/service removed from the 2018-2109 plan was Goal 4, Action/Service 4.2. The parent and student portals for access to Aeries is considered complete. Finally 2017-18 Action/Service 4.3 was merged with 2018-19 Goal 1, Action/Service 1.1.

The following 2017-18 Goal 4 Actions/Services have been moved to 2018-19 Goal 1:

- 2017-18 Goal 4, Action/Service 4.1 moved to Goal 1, Action/Service 19.
- 2017-18 Goal 4, Action/Service 4.4 moved to Goal 1, Action/Service 20.
- 2017-18 Goal 4, Action/Service 4.5 moved to Goal 1, Action/Service 21.
- 2017-18 Goal 4, Action/Service 4.6 moved to Goal 1, Action/Service 22.
- 2017-18 Goal 4, Action/Service 4.7 moved to Goal 1, Action/Service 23.
- 2017-18 Goal 4, Action/Service 4.8 moved to Goal 1, Action/Service 24.
- 2017-18 Goal 4, Action/Service 4.9 moved to Goal 1, Action/Service 25.
- 2017-18 Goal 4, Action/Service 4.10 moved to Goal 1, Action/Service 26.
- 2017-18 Goal 4, Action/Service 4.11 moved to Goal 1, Action/Service 27.

The following 2017-18 LCAP Goal 4 metrics were removed from the 2018-19 LCAP: SBAC ELA and Math % Standard Met or Exceeded, A-G Completion Rate, AP Enrollment, AP Exam Pass Rate, EAP Data, High School and Middle School Drop-Out Rate, D & F Grades in ELA and Math, District Attendance Rate, District Chronic Absenteeism Rate, and EL Reclassification Rate. The school climate survey provider has been changed from WestEd which was use din 2016-17 and 2017-18 to a new provider called Panorama. The metrics for the 2018-19 LCAP were realigned and the following metric were added: School Climates Surveys for Students, Parents and Staff through Panorama, Uniform Compliant Filings, and Williams Findings Report.

The final decision to merge our goals, re-align our metrics and consolidate our actions was was based upon analysis of the annual update and the current data by stakeholder groups and the LCAP Advisory Committee.

Goal 5

Goal 5: Establish a collaborative culture amongst stakeholders for systematic, ongoing and supportive professional development to ensure student achievement and growth through highly qualified staff. (SP)

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities: N/A

Annual Measurable Outcomes

Expected

#1
Graduation Rate Indicator District-wide
Baseline 2015-2016 (Cal. Sch.Dashboard) 82.8%
Expected 2017-18: District Graduation Rate Target 87.8%

#2
Graduation Rate Indicator Hispanic
Baseline 2015-2016 (Cal. Sch.Dashboard) 84.3%
Expected 2017-18: District Graduation Rate Target 86.3%

Actual

Graduation Rate Indicator District-wide - (California School Dashboard)
2016-2017
TBD

Graduation Rate Hispanic - (California School Dashboard)
2016-2017
TBD

#3

Graduation Rate Indicator African American

Baseline 2015-2016 (Cal. Sch.Dashboard) 76.3%

Expected 2017-18: District Graduation Rate Target 78.3%

Graduation Rate African American - (California School Dashboard)

2016-2017

TBD

#4

Graduation Rate Indicator White

Baseline 2015-2016 (Cal. Sch.Dashboard) 83.9%

Expected 2017-18: District Graduation Rate Target 85.9%

Graduation Rate White - (California School Dashboard)

2016-2017

TBD

#5

Graduation Rate Indicator English Learner

Baseline 2015-2016 (Cal. Sch.Dashboard) 69.6%

Expected 2017-18: District Graduation Rate Target 71.6%

Graduation Rate English Learner - (California School Dashboard)

2016-2017

TBD

#6

Graduation Rate Indicator Special Needs

Baseline 2015-2016 (Cal. Sch.Dashboard) 55.1%

Expected 2017-18: District Graduation Rate Target 59.1%

Graduation Rate Special Needs - (California School Dashboard)

2016-2017

TBD

#7

Graduation Rate Indicator Low Income/FY
Baseline 2015-2016 (Cal. Sch.Dashboard) 82.2%
Expected 2017-18: District Graduation Rate Target 84.2%

Graduation Rate Low Income/FY - (California School Dashboard)
2016-2017
TBD

#8

CAASPP Proficiency English Language Arts District-wide - % Standard
Met or Exceeded
SBAC ELA % Standard Met or Exceed
Baseline:
2015-2016 : (CAASPP)
Grade 7 32%
Grade 8 31%
Grade 11 45%

Expected 2017-18:
ELA Standard Met or Exceeded
Targets:
Grade 7 35%
Grade 8 34%
Grade 11 48%

CAASPP Proficiency English Language Arts District-wide - % Standard
Met or Exceeded
SBAC 2016-20
Grade 7 36%
Grade 8 35%
Grade 11 48%

#9

CAASPP Proficiency Mathematics District-wide - % Standard Met or Exceeded

SBAC ELA % Standard Met or Exceed

Baseline:

2015-2016 : (CAASPP)

Grade 7 18%

Grade 8 14%

Grade 11 17%

Expected 2017-18:

Math Standard Met or Exceeded

Targets:

Grade 7 21%

Grade 8 17%

Grade 11 20%

CAASPP Proficiency Math District-wide - % Standard Met or Exceeded

SBAC 2016-2017

Grade 7 22%

Grade 8 20%

Grade 11 16%

#10

CAASPP Proficiency English Language Arts District-wide

SBAC % Standard Met or Exceed by Target Groups

Baseline 2015-2016

Hispanic

Gr 7 = 33% Gr 8 = 31% Gr 11 = 47%

African American

Gr 7 = 21% Gr 8 = 16% Gr 11 = 30%

White

Gr 7 = 48% Gr 8 = 48% Gr 11 = 52%

CAASPP Proficiency English Language Arts District-wide

SBAC % Standard Met or Exceed by Target Groups

2016-2017

Hispanic

Gr 7 = 36% Gr 8 = 35% Gr 11 = 49%

African American

Gr 7 = 26% Gr 8 = 21% Gr 11 = 34%

White

Gr 7 = 37% Gr 8 = 50% Gr 11 = 65%

SED

SED

Gr 7 = 30% Gr 8 = 28 Gr 11 = 43%

EL

Gr 7 = 6% Gr 8 = 3% Gr 11 = 6%

SPED

Gr 7 = 4% Gr 8 = 2% Gr 11 = 8%

Expected 2017-2018

Hispanic

Gr 7 = 36% Gr 8 = 34% Gr 11 = 50%

African American

Gr 7 = 27% Gr 8 = 21% Gr 11 = 33%

White

Gr 7 = 51% Gr 8 = 51% Gr 11 = 55%

SED

Gr 7 = 33% Gr 8 = 31% Gr 11 = 46%

EL

Gr 7 = 9% Gr 8 = 6% Gr 11 = 9%

SPED

Gr 7 = 7% Gr 8 = 5% Gr 11 = 11%

Gr 7 = 53% Gr 8 = 58% Gr 11 = 60%

EL

Gr 7 = 14% Gr 8 = 6% Gr 11 = 12%

SPED

Gr 7 = 2% Gr 8 = 5% Gr 11 = 8%

#11

CAASPP Proficiency Mathematics District-wide

SBAC % Standard Met or Exceed by Target Groups

Baseline 2015-2016

Hispanic

Gr 7 = 17% Gr 8 = 14% Gr 11 = 17%

CAASPP Proficiency Mathematics District-wide

SBAC % Standard Met or Exceed by Target Groups

2016-2017

Hispanic

Gr 7 = 21% Gr 8 = 20% Gr 11 = 15%

African American

African American

Gr 7 = 9% Gr 8 = 5% Gr 11 = 8%

White

Gr 7 = 33% Gr 8 = 23% Gr 11 = 24%

SED

Gr 7 = 15% Gr 8 = 13% Gr 11 = 15%

EL

Gr 7 = 6% Gr 8 = 3% Gr 11 = 6%

SPED

Gr 7 = 2% Gr 8 = 0% Gr 11 = 2%

Expected 2017-2018

Hispanic

Gr 7 = 20% Gr 8 = 17% Gr 11 = 20%

African American

Gr 7 = 12% Gr 8 = 8% Gr 11 = 11%

White

Gr 7 = 36% Gr 8 = 26% Gr 11 = 27%

SED

Gr 7 = 18% Gr 8 = 16% Gr 11 = 18%

EL

Gr 7 = 9% Gr 8 = 6% Gr 11 = 9%

SPED

Gr 7 = 5% Gr 8 = 3% Gr 11 = 5%

Gr 7 = 12% Gr 8 = 8% Gr 11 = 8%

White

Gr 7 = 22% Gr 8 = 35% Gr 11 = 32%

SED

Gr 7 = 18% Gr 8 = 16% Gr 11 = 14%

EL

Gr 7 = 7% Gr 8 = 3% Gr 11 = 3%

SPED

Gr 7 = 1% Gr 8 = 1% Gr 11 = 2%

#12

A-G Completion Rate %

Baseline 2015-2016: (Dataquest) 26.5%

Expected 2017-18: 31.5%

A-G Completion Rate % (Dataquest)

2016-2017

15.9%

#13

California Healthy Kids

Survey: School Connectedness (High)

Baseline 2016-2017:

Key Indicators: School Engagements & support

School Connectedness (high)

Gr. 7=52% Gr.9=39% Gr.11=35%

Academic Motivation (high)

Gr. 7= 48% Gr.9=35% Gr.11=33%

Caring Adult Relationships (high)

Gr. 7=30% Gr.9=26% Gr.11=26%

High Expectations (high)

Gr. 7=52% Gr.9=49% Gr.11=39%

Meaningful Participation (high)

Gr. 7=16% Gr.9=13% Gr.11=14%

Key Indicators Expected Targets 2017-2018:

School Connectedness (high)

Gr. 7=53% Gr.9=42% Gr.11=36%

Academic Motivation (high)

Gr. 7= 49% Gr.9=36% Gr.11=34%

Panorama Education 2017-18

Student Climate Survey

School Connectedness (high)

Gr. 7=63% Gr.9=48% Gr.11=45%

Academic Motivation (high)

Gr. 7= 75% Gr.9=67% Gr.11=64%

High Expectations (high)

Gr. 7=67% Gr.9=57% Gr.11=54%

Caring Adult Relationships (high)
Gr. 7=31% Gr.9=27% Gr.11=27%
High Expectations (high)
Gr. 7=53% Gr.9=50% Gr.11=40%
Meaningful Participation (high)
Gr. 7=17% Gr.9=14% Gr.11=15%

#14
AP Enrollment
Baseline 2016-2017: 1,292 Students
Enrollment Target 2017-2018: 1,318 Students

#15
AP Exam Pass Rate of 3+
Baseline 2015-2016: 24% 3 or Better Exam Score
Expected 2017-2018: 26%

AP Enrollment (Local Data)
2016-2017
1,292 Students Enrolled

AP Exam Pass Rate (College Board)
2016-17
24.3% 3 or better score on AP exams

#16

EAP Data

2015-2016 (CAASPP) Baseline:

ELA Ready 15%

ELA Conditionally Ready 30%

ELA Not Yet/Not Ready 55%

Math Ready 4%

Math Conditionally Ready 13%

Math Not Yet/Not Ready 84%

EAP College Readiness Data Targets 2017-2018:

ELA Ready 18%

ELA Conditionally Ready 33%

ELA Not Yet/Not Ready 49%

Math Ready 7%

Math Conditionally Ready 16%

Math Not Yet/Not Ready 78%

#17

District High School Dropout Rate - (Dataquest)

Baseline 2015-2016: 21.1%

Expected 2017-2018: 19.1%

EAP College Readiness Data

2016-2017 SBAC

ELA Ready 16.44%

ELA Conditionally Ready 31.79%

ELA Not Yet/Not Ready 51.77%

Math Ready 4.10%

Math Conditionally Ready 12.30%

Math Not Yet/Not Ready 8.60%

District High School Dropout Rate - (Dataquest)

2016-2017

5.9%

#18

District Middle School Dropout Rate - (Dataquest)

Baseline 2015-2016: 2%

Expected 2017-2018: 0%

District Middle School Dropout Rate - (Dataquest)

2016-2017

1.98%

#19

D & F Grade Data (Local Data)

Baseline 2015-2016: 7.2% of total grades issued

Expected 2017-2018: 6.2% of total grades issued

D & F Grade Data (Local Data)

2017-18

10.6%

#20

District Chronic Absenteeism Rate

Baseline 2016-2017: 7.05%

Expected 2017-2018: 6.05%

District Chronic Absenteeism Rate Indicator (California School Dashboard)

2016-2017 (New Baseline)

14.5%

#21

District Expulsion Data (Local Data)

Baseline 2016-2017: 81 Students

Expected 2017-18: 73 Students

District Expulsion Data (Local Data)

2017-2018

87

#22

English Learner Reclassification Data (Local Data)

Baseline 2016-2017: 57 Students

Expected 2017-2018: 60 Students

English Learner Reclassification Data (Local Data)

2017-2018

149 Students

#23

Classroom Observation Data (260+)

Baseline 2016-2017 (Local Data):

Evidence Based Written and Oral Work:

- Observed 43.4%
- Not Observed 37.1%
- Not Applicable 19.5%

Use of Expository Texts:

- Observed 20.1%
- Not Observed 47.7%
- Not Applicable 32.2%

Use of Close Reading Strategies:

- Observed 9.2%
- Not Observed 52.5%
- Not Applicable 38.3%

Use of Higher Level Questioning:

- Observed 5.8%
- Not Observed 73.4%
- Not Applicable 20.8%

Evidence of the Standards of Mathematical Practice:

- Observed 7.1%
- Not Observed 18.4%

No data available - metric not used for data collection for 2017-2018.

- Not Applicable 74.4%

Use of Multiple Representations in Mathematics:

- Observed 4.9%
- Not Observed 19.9%
- Not Applicable 75.3%

Classroom Observations of target Instructional Strategies increase by 5% 2017-2018:

Evidence Based Written and Oral Work:

- Observed 48.4%
- Not Observed 32.1%
- Not Applicable N/A

Use of Expository Texts:

- Observed 25.1%
- Not Observed 42.7%
- Not Applicable N/A

Use of Close Reading Strategies:

- Observed 14.2%
- Not Observed 47.5%
- Not Applicable N/A

Use of Higher Level Questioning:

- Observed 10.8%
- Not Observed 68.4%
- Not Applicable N/A

Evidence of the Standards of Mathematical Practice:

- Observed 12.1%
- Not Observed 13.4%
- Not Applicable N/A

Use of Multiple Representations in Mathematics:

- Observed 9.9%
- Not Observed 14.9%
- Not Applicable N/A

#24

Instructional Materials Data

Baseline 2016-2017 (Local Data):

Williams Report Board Approval January 19, 2017

Instructional Materials – No insufficiencies were observed.

Expected 2017-2018:

Maintain Instructional Materials Williams Report Status of “no insufficiencies observed.”

#24

Instructional Materials Data

2017-2018

Williams Report Board Approval November 16, 2017

Instructional Materials – No insufficiencies were observed.

#25

Common Core Aligned Textbook Adoption Data (Local Data)

Baseline 2016-2017

English Language Arts Adoption Board Approval March 2, 2017

Expected 2017-2018:

History Social Science State Framework Aligned Materials target Adoption March 2018

#25

Common Core Aligned Textbook Adoption Data (Local Data)

2017-2018:

Statistics

German

AP English

#26

Facilities Data 2016-2017 (Local Data)

William Report Board Approval January 19, 2017

- Extreme Deficiencies: None Observed
- Good Repair Deficiencies:

Section 3: Gym Gate damage repaired

Section 4: Stained ceiling tiles repaired

Section 6: Exterior wall paint/finish repaired

Expected 2017-2018

- Extreme Deficiencies: None Observed
- Good Repair Deficiencies:

Reduce to two or less sections

#26

Facilities Data 2016-2017 (Local Data)

Williams Report Board Approved November 16, 2017

- Extreme Deficiencies: Section 7: Emergency Exit Sign Repair
- Good Repair Deficiencies:

Section 7: Fire extinguisher out of date, wheel chair lift repair

Section 8: Lights missing or not working

Section 10: Two drinking fountains turned off

Section 11: Electric hand dryer broken

#27

Teacher Assignment Data 2015-2016 (Local Data)

Williams Report Board Approval July 20, 2016

- No Findings

Expected 2017-2018

- No Findings

#27

Teacher Assignment Data 2017-18 (Local Data)

Williams Report Board Approval April 12, 2018

- No Findings

Actions/Services

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

Action 1

Planned Actions/Services

Establish various Adhoc professional development committees that empowers stakeholders in the planning, implementation and coordination of professional development opportunities. Provide extra duty for staff to attend committee meetings beyond the contractual day.

Actual Actions/Services

The Adhoc Professional development committee met three times during the year to determine the next steps for professional development, The summer professional development days will include a focus on socio-emotional learning, safety and technology. The district provided two google surveys to solicit feedback from all teaching staff and the data was used to guide the decision making by the committee. (See Goal 1, Action/service 1.7)

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain one central location to store information regarding professional development attendance that is easily accessible. (OMS). Provide consultants or other services to support staff professional development.

VVUHSD used the San Bernardino County Superintendent of Schools' OMS system to track all professional development through out the school year. It also tracked the multiple contracted consultants and staff attendance such as Kaye Randall with Growth Mindset, Positive Prevention PLUS, QTEL, and more. The OMS system is accessible through the district website and a professional development calendar is maintained annually. The future goal is to have a more developed website for the educational services department that also includes PD resources, calendars, and conference information.

Amount
\$31,000.00
Source
Title II
Budget Reference
Resource 4035
Object 5808
Site License 5840
Mgmt LC05

Resource 4035
\$44,343.00
Object 5808
\$1,000.00
Site License 5840
Mgmt LC05

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide professional development for counselors, teachers and administration (site and district) in areas that directly impact student achievement, effective data analysis, EL strategies, student wellness and alignment of district and site goals to the state priorities and indicators. Allow for consultants and conferences to provide expert professional development along with provide extra duty for staff to attend district designed professional development beyond the contractual day. Design a two day professional development program for certificated staff prior to the start of the school to reinforce best practices and curriculum alignment. Employ an evaluative inquiry process to monitor and guide district professional development.

VVUHSD Educational Services team organized and hosted two District Professional Development Days in August prior to the start of school and then continues throughout the year. The areas in which PD has been provided range from equity training with Epoch Education to classroom intervention strategies by Dr. Laura A. Riffel. Most PD was provided during the contractual day and substitutes were provided for release time. Other PD required staff to be paid extra duty to attend beyond the contractual day.

Amount
 \$305,953.00
 Source
 Title I (District)
 Budget Reference
 Resource 3010
 Certificated Extra Assign 1130
 Benefits 3XXX
 Mgmt LCPR

1. Resource 3010
 \$2,256.00
 Certificated Extra Assign 1130
 \$443.00
 Benefits 3XXX
 Mgmt LCPR
 2. Resource 3010
 \$223,549.00
 Certificated Extra Assign 1130
 \$41,685.00
 Benefits 3XXX
 Mgmt LC05

Action 4

Planned Actions/Services

Provide workshops/ professional development opportunities to certificated and classified staff enhance the practices, safety and security of our students and staff.

Actual Actions/Services

Human resources has a weeklong staff training planned for the first week in August for Campus Security and Campus Security Assistants. Individual training occurred at school sites for classified staff based on site need and were funded by LCFF as well. This year a lead security officer from each of the high school was sent to a specialized safety training in Las Vegas, Nevada.

Budgeted Expenditures

Amount
\$44,367.00
Source
LCFF
Budget Reference
Resource 0400
Class. Instr. Aide Extra Duty 2130
Benefits 3XXX
Certificated Subs 1140
Classified Aides Subs 2140
Campus Aide Subs 2245
Classified Office/Admin Sub 2440
Other Contracts 5808
Mgmt LC05

Estimated Actual Expenditures

Resource 0400
Class. Instr. Aide Extra Duty 2130
\$66.00
Benefits 3XXX
\$246.40
Certificated Subs 1140
Classified Aides Subs 2140
Campus Aide Subs 2245
Classified Office/Admin Sub 2440
\$3,191.00
Conferences 5220
\$480.00
Other Contracts 5808
Mgmt LC05

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide additional Professional Development and instructional support for teachers in ELA and Math by employing 2 District Coordinators.

VVUHSD provided additional professional development and instructional support for teachers in ELA, Social Science, Science, and Math by employing two district coordinators.

Amount
 1. \$64,088.00
 2. \$256,354.00
 Source
 1. Title II (District)
 2. Title I (District)
 Budget Reference
 1. Resource 4035
 Certificated Contract 1316
 Benefits 3XXX
 Mgmt LC05
 2. Resource 3010
 Certificated Contract 1316
 Benefits 3XXX
 Mgmt LC05

1. Resource 4035
 \$46,054.00
 Certificated Contract 1316
 \$12,180.00
 Benefits 3XXX
 Mgmt LC05
 2. Resource 3010
 \$184,217.00
 Certificated Contract 1316
 \$48,721.00
 Benefits 3XXX
 Mgmt LC05

Analysis

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

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

Actions and Services for Goal 5 were generally implemented as planned. One area of impact was the increase in SBAC score in ELA and Math for the 2017 report in all areas except grade 11 math. The goal of increasing the number of students achieving level 3 on the SBAC will remain for the 2017-2018 school year. The area also significantly impacted was the increase in the number of students challenging themselves with the more rigorous curriculum of Advanced Placement with increased enrollment. With the district providing ALL AP students the opportunity to take the AP exam for free, there was a slight decline in passing scores for the first time. This is being addressed by two school sites contracting with three AP instructional strategies consultants for the 2018-2019 school year. Graduation rate and chronic absenteeism will also continue to be an area of focus, and actions and service will be adjusted to employ additional strategies for credit recovery and alternative educational settings for our students.

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

When in engaging in a comprehensive overview of Goal 5 actions and services, the district must continue to focus on providing high quality professional development based on staff feedback. The district and schools must engage in the consistent use of OMS in order to track and evaluate professional development and event district-wide to provide data on the efficacy of professional development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were negligible. The district mainly utilized Title II funding in order to complete most professional development activities including the extra duty pay for attending committees and participating in PD beyond the contractual day. Action 2 did see an increase in the estimated actual expenditures for consultants over the budgeted expenditures.

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

Due to the merging of the 2017-18 Goals 1, 3 and 4 in the 2018-2019 LCAP, 2018-19 Goal 5 will change significantly to include Actions/Services that are all related to social-emotional support and wellness of students and staff. The 2017-18 Action/Services have been moved to the following areas:

- 2017-18 Goal 5, Action/Service 5.1 is now 2018-19 Goal 3, Action/Service 1.
- 2017-18 Goal 5, Action/Service 5.2 is now 2018-19 Goal 3, Action/Service 2.
- 2017-18 Goal 5, Action/Service 5.3 is now 2018-19 Goal 3, Action/Service 3.
- 2017-18 Goal 5, Action/Service 5.4 is now 2018-19 Goal 2, Action/Service 10.
- 2017-18 Goal 5, Action/Service 5.5 is now 2018-19 Goal 3, Action/Service 4.
- 2017-18 Goal 6, Action/Service 6.3 is now 2018-19 Goal 5 Action/Service 1.
- 2017-18 Goal 6, Action/Service 6.2 is now 2018-19 Goal 5 Action/Service 2.
- 2017-18 Goal 1, Action/Service 1.4 is now 2018-19 Goal 5 Action/Service 5.
- 2017-18 Goal 1, Action/Service 1.13 is now 2018-19 Goal 5 Action/Service 6.

The stakeholders have added two new Action/Services for the 2018-19 plan, which are 4 and 5.

The metrics in Goal 5 have been re-evaluated to ensure monitoring of the areas of identified need. The following EAMOs will be removed: Graduation Rates for Target Groups, SBAC by Target Groups, California Healthy Kids Survey, EAP, High School Dropout Rate, Middle School Dropout Rate, D & F Grade Data, Chronic Absenteeism, Expulsion Data, EL Reclassification Data, Common Core Textbook Alignment Data, Williams Instructional Materials data, Williams Facilities data, Williams Teacher Assignment data and Local Classroom Observation data. When reviewing the data throughout the year, the stakeholders agreed, in our plan, we had multiple areas of repeating data. They believed once we merged our goals and re-organized the actions for the 2018-2019 LCAP, the metrics should align to match the goal the metric best evaluated.

The final decision to merge our goals, re-align our metrics and consolidate our actions was based upon analysis of the annual update and the current data by stakeholder groups and the LCAP Advisory Committee.

Goal 6

Goal 6: Establish district-wide uniformity in procedures, policies and materials to ensure effective implementation of district initiatives designed to increase student achievement. (SP)

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6

Local Priorities: N/A

Annual Measurable Outcomes

Expected

Actual

#1

California School Parent Survey: Key Indicators Academic Success
Baseline 2016-2017

Promotes academic success for all students:

Strongly Agree/Agree 89%

Promotes student respect:

Strongly Agree/Agree 88%

Clear Communication:

Strongly Agree/Agree 94%

Parent input:

Strongly Agree/Agree 84%

Schools are clean and well maintained:

Strongly Agree/Agree 88%

Expected 2017-2018

Promotes academic success for all students:

Strongly Agree/Agree 90%

Promotes student respect:

Strongly Agree/Agree 89%

Clear Communication:

Strongly Agree/Agree 95%

Parent input:

Strongly Agree/Agree 85%

Schools are clean and well maintained:

Strongly Agree/Agree 89%

Panorama Education 2017-2018

Family Feedback Survey- Climate of Support for Academic Learning

High expectations for all students:

Strongly Agree/Agree 88%

Clearly informs students of school rules:

Strongly Agree/Agree 90%

Welcome to participate:

Strongly Agree/Agree 87%

Safe on school grounds

Strongly Agree/Agree 87%

#2

California School Parent Survey: Key Indicators School Safety
Baseline 2016-2017

School is a safe place for my child:

Middle School - 84% High School - 90%

School has adults that really care about my child:

Middle School - 87% High School - 85%

School treats students with respect:

Middle School - 91% High School - 87%

Harassment or bullying of students:

Middle School - 37% High School - 25%

Expected 2017-2018

School is a safe place for my child:

Middle School - 85% High School - 91%

School has adults that really care about my child:

Middle School - 88% High School - 86%

School treats students with respect:

Middle School - 92% High School - 88%

Harassment or bullying of students:

Middle School - 36% High School - 24%

Panorama Education 2017-2018

Family Feedback Survey- Safety

My child is safe in the neighborhood around the school:

Very Safe/Safe - 78%

My child is safe on school grounds:

Strongly Agree/Agree - 80%

#3

Uniform Complaint Filings

Baseline 2016-2017 (Local Data)

0 - Board Agenda 4/19/17

Expected 2017-2018

0

2017-2018 (Local Data)

0 Board agenda 4/12/18

#4

Facilities Data 2016-17 (Local Data)

William Report Board Approval January 19, 2017

•Instructional Materials - No insufficiencies observed.

Expected 2017-2018

No insufficiencies observed.

Facilities Data 2017-18 (Local Data)

Williams Report Board Approved November 16, 2017

•Instructional Materials - No insufficiencies observed.

#5

Facilities Data 2016-2017 (Local Data)

William Report Board Approval January 19, 2017

- Extreme Deficiencies: None Observed
- Good Repair Deficiencies:

Section 3: Gym Gate damage repaired

Section 4: Stained ceiling tiles repaired

Section 6: Exterior wall paint/finish repaired

Expected 2017-2018

- Extreme Deficiencies: None Observed
- Good Repair Deficiencies:

Reduce to two or less sections

#6

Teacher Assignment Data 2015-2016 (Local Data)

Williams Report Board Approval July 20, 2016

- No Findings

Expected 2017-2018

- No Findings

Facilities Data 2016-2017 (Local Data)

Williams Report Board Approved November 16, 2017

- Extreme Deficiencies: Section 7: Emergency Exit Sign Repair

- Good Repair Deficiencies:

Section 7: Fire extinguisher out of date, wheel chair lift repair

Section 8: Lights missing or not working

Section 10: Two drinking fountains turned off

Section 11: Electric hand dryer broken

Teacher Assignment Data 2017-18 (Local Data)

Williams Report Board Approval April 12, 2018

- No Findings

#7

Parent Attendance (Local Data - OMS)
 Baseline 2016-2017
 449 Parent/Guardians attendees
 Expected 2017-2018 (+5%)
 472 Parent/Guardians attendees

Parent Attendance (Local Data - OMS)
 2017-2018
 1,275 Parent/Guardian Attendees

#8

District Expulsion Data (Local Data)
 Baseline 2016-2017
 81 Students
 Expected 2017-2018
 73 Students

District Expulsion Data (Local Data)
 2017-2018
 87 Students

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Define and promote VVUHSD expectations for staff, students and parents through the following:

- Investigate support programs to support customer service expectations and continue to use CSSS and CSPS data to guide the direction of classified professional development in customer service expectations.
- Provide annual training for all staff on district policies and procedures.

VVUHSD strives to promote the expectations for staff, students and parents through the use of many resources. The district website is the primary source of communication along with school websites. Every school has a parent/student handbook that outlines the expectations at each school site. This is an area for continued growth, but the district is committed to making this area a priority in the district Strategic Plan. (See Goal 5, Action/service 5.4)

\$0

\$0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maximize use of the district website as an essential tool to communicate and provide resources to all stakeholders. Continue use of iDashBoards to provide data to stakeholders through the district website.

The VVUHSD website provides resources to staff, students, and parents at the school site and district level. First the majority of the school year, the website is incorporated a feature under the Our District link called Institutional Effectiveness Dashboards, which provides information to the public in four areas; academics, discipline, student enrollment, and expenditures by school site. This feature was discontinued as VVUHSD became a pilot district with SBCSS and the implementation of an Early Warning System called Student Success through BrightBytes. The county is in collaboration with the district to establish this system for roll-out to school site administration in the fall of 2018 and then staff in the winter of 2018.

Amount
\$22,120.00
Source
LCFF
Budget Reference
Resource 0400
Object 5840
Mgmt LC06

\$11,481.00
Resource 0400
Object 5840
Mgmt LC06

Action 3

Planned Actions/Services

District divisions and schools sites will establish committees and conduct committee meetings to review and update protocols and procedures on an annual basis. Stakeholders will provide input to ensure equity, a focus on targeted student groups and compliance for all federal, state and district policies. Staff will be provided extra duty for serving on committees that are beyond the contractual day.

Actual Actions/Services

To help increase district-wide knowledge of and implementation of protocols and procedures, the management team held a quarterly meeting to ensure the stakeholders were able to provide input on changes and updates for district customer service practices. The classified director also engaged classified staff in customer service training each semester thorough the use of a consultant. The need for a consistent district safety committee is still present and the lack of an Assistant Superintendent of Business Services, who oversees district safety, has contributed to the slow movement in this area. The district Strategic Plan 2020 still emphasizes safety and this will continue to be a focus. (See Goal 1, Action/services 1.7 & 1.1, See Goal 5, Action/services 5.4)

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Analysis

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

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

Actions and Services for Goal 6 were partially implemented and will continue to be an area of focus in the new LCAP plan. Action/service 3 was not completed as originally intended due to staffing changes and the reorganization of district positions into different divisions.

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

When in engaging in a comprehensive overview of Goal 6 actions and services, the district must continue to focus on effective communication of expectations by staff, students and parents to support the culture of learning and college/career readiness which VVUHSD is attempting to establish through the district Strategic Plan. The district must continue to focus on the training of all staff in the areas of customer service and their ability to ensure all district policies and procedures are followed with fidelity.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were minimal. The budgets for action 2 was underutilized and there are plans to increase the website to provide enhanced services in this area.

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

This goal will not longer be considered goal 5. Due to the merging of Goals 1, 3, 4 and 8 in the 2018-2019 LCAP, Goal 6 will now be considered Goal 4. Of the three action/service items in 2017-18 goal 6, only action 1 will remain in the goal and action/service 2 and 3 will be moved to Goal 5. This decision was based upon analysis of the annual update and the current data by stakeholder groups and the LCAP Advisory Committee.

Upon the establishment of the Goal 4, three new action/services were added for the 2018-2019 plan:

Action/Service 5:

Each school site and district division will establish the following: (strategic plan)

- Organization flow chart
- Division of responsibilities
- Commonly used forms on the district website
- Flowcharts to help navigate specific commonly requested processes
- Protocols and timelines for common/annual processes, procedures and events
- Quarterly calendar of required safety drills (Fire, Earthquake, Intruders)

Action/Service 6:

Provide annual training for classified staff in the following areas: (strategic plan)

- Customer service
- Division specific skills
- Safety protocols

Action/Service 7:

Align graduation requirements so that every student in VVUHSD will complete the CU/CSU college entrance requirements for graduation and/or a district approved alternative pathway beginning with the class of 2021.

All three actions were added by the LCAP Advisory Committee based upon the year three implementation plan for the district Strategic Plan 2020.

The metrics in 2018-19 Goal 4 have been re-evaluated to ensure monitoring of the areas of identified need. The following EAMOs will be removed: OMS Parent Attendance Data and Expulsion Data. When reviewing the data throughout the year, the stakeholders agreed, in our plan, we had multiple areas of repeating data. They believed once we merged our goals and re-organized the actions for the 2018-2019 LCAP, the metrics should align to match the goal the metric best evaluated.

The final decision to merge our goals, re-align our metrics and consolidate our actions was based upon analysis of the annual update and the current data by stakeholder groups and the LCAP Advisory Committee.

Goal 7

Goal 7: Increase student academic success through attendance, responsible behavior, positive attitudes, increased graduation rates, and preparation for college and career. (SP)

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: N/A

Annual Measurable Outcomes

Expected

Actual

#1

PBIS Implementation Data (Local Data)

Baseline 2016-17

Year 1 Cohorts = 1

Year 2 Cohorts = 2

Year 3 or 3+ Cohorts = 5

Expected 2017-18

Year 1 Cohorts = 1

Year 2 Cohorts = 0

Year 3 or 3+ Cohorts = 7

PBIS Implementation Data (Local Data)

2017-18

Year 1 Cohorts = 1

Year 2 Cohorts = 0

Year 3 or 3+ Cohorts = 7

#2

California Healthy Kids Survey 2016-17

Key Indicators: School Engagements & Support

School Connectedness (high)

Gr. 7=52% Gr.9=39% Gr.11=35%

Academic Motivation (high)

Gr. 7= 48% Gr.9=35% Gr.11=33%

Caring Adult Relationships (high)

Gr. 7=30% Gr.9=26% Gr.11=26%

High Expectations (high)

Gr. 7=52% Gr.9=49% Gr.11=39%

Meaningful Participation (high)

Gr. 7=16% Gr.9=13% Gr.11=14%

Expected 2017-2018

Key Indicators: School Engagements & Support

School Connectedness (high)

Gr. 7=53% Gr.9=42% Gr.11=36%

Academic Motivation (high)

Gr. 7= 49% Gr.9=36% Gr.11=34%

Caring Adult Relationships (high)

Gr. 7=31% Gr.9=27% Gr.11=27%

High Expectations (high)

Gr. 7=53% Gr.9=50% Gr.11=40%

Meaningful Participation (high)

Gr. 7=17% Gr.9=14% Gr.11=15%

Panorama Education 2017-18

Student Climate Survey

School Connectedness (high)

Gr. 7=63% Gr.9=48% Gr.11=45%

Academic Motivation (high)

Gr. 7= 75% Gr.9=67% Gr.11=64%

High Expectations (high)

Gr. 7=67% Gr.9=57% Gr.11=54%

#3
District Graduation Rate indicator (California School Dashboard)
Baseline 2015-2016
82.8%
Expected 2016-2017
87.8%

District Graduation Rate indicator (California School Dashboard)
2016-2017
TBD

#4
District Attendance Rate - (Local Data)
2016-2017
95.12%

Expected 2017-2018

District Attendance Rate - (Local Data)
2017-2018
95.43%

#5
District Chronic Absenteeism Rate (Local Data)
Baseline 2016-2017
7.05%
Expected 2017-2018
6.05%

District Chronic Absenteeism Rate Indicator (California School Dashboard)
2016-2017 (New Baseline)
14.5%

#6

District Suspension Rate Indicator (California School Dashboard)

Baseline 2014-2015

14.5%

Expected 2015-2016

11.5%

District Suspension Rate Indicator (California School Dashboard)

2016-2017

10.1%%

#7

District Expulsion Data (Local Data)

Baseline 2016-2017

81 Students (.84%)

Expected 2017-2018

73 Students

District Expulsion Data (Local Data)

2017-2018

87 Students (.89%)

#8

District Dropout Rate - (Dataquest)

2015-16 Baseline

High School - 5.7%

Expected 2016-2017

High School - 3.7%

District Dropout Rate - (Dataquest)

2016-2017

High School - 5.9%

#9

District Dropout Rate - (Dataquest)

2015-2016 Baseline

Middle School 2.0%

Expected 2016-2017

Middle School 1.5%

District Dropout Rate - (Dataquest)

2016-2017

Middle School 1.89%

#10

Parent Attendance (Local Data - OMS)

Baseline 2016-2017

449 Parent/Guardians attendees

Expected 2017-2018 (+5%)

472 Parent/Guardians attendees

Parent Attendance (Local Data - OMS)

2017-2018

1,275 Parent/Guardian Attendees

#11

California School Parent Survey: Key Indicators School Safety
Baseline 2016-2017

School is a safe place for my child:

Middle School - 84% High School - 90%

School has adults that really care about my child:

Middle School - 87% High School - 85%

School treats students with respect:

Middle School - 91% High School - 87%

Harassment or bullying of students:

Middle School - 37% High School - 25%

Expected 2017-2018

School is a safe place for my child:

Middle School - 85% High School - 91%

School has adults that really care about my child:

Middle School - 88% High School - 86%

School treats students with respect:

Middle School - 92% High School - 88%

Harassment or bullying of students:

Middle School - 36% High School - 24%

Panorama Education 2017-2018

Family Feedback Survey- Safety

My child is safe in the neighborhood around the school:

Very Safe/Safe - 78%

My child is safe on school grounds:

Strongly Agree/Agree - 80%

#12

California School Parent Survey: Key Indicators Academic Success
Baseline 2016-2017

Promotes academic success for all students:

Strongly Agree/Agree 89%

Promotes student respect:

Strongly Agree/Agree 88%

Clear Communication:

Strongly Agree/Agree 94%

Parent input:

Strongly Agree/Agree 84%

Schools are clean and well maintained:

Strongly Agree/Agree 88%

Expected 2017-2018

Promotes academic success for all students:

Strongly Agree/Agree 90%

Promotes student respect:

Strongly Agree/Agree 89%

Clear Communication:

Strongly Agree/Agree 95%

Parent input:

Strongly Agree/Agree 85%

Schools are clean and well maintained:

Strongly Agree/Agree 89%

Panorama Education 2017-2018

Family Feedback Survey- Climate of Support for Academic Learning

High expectations for all students:

Strongly Agree/Agree 88%

Clearly informs students of school rules:

Strongly Agree/Agree 90%

Welcome to participate:

Strongly Agree/Agree 87%

Safe on school grounds

Strongly Agree/Agree 87%

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

Explore hiring a Director of Comprehensive Student Support to review student suspension and expulsion data, administer all expulsion procedures, review inter and intra district transfers, coordinate/conduct attendance and suspension interventions, coordinate independent study programs, assist with GED program development, assist with foster youth support programs, McKinney Vento support programs, District Liaison for County Probation, 504 LEA Coordinator, student Title IX issues, supervise and provide support for district-wide PBIS implementation, support a district parent engagement center, address OCR and disproportionality issues with targeted groups and collect/review a variety of data related to LCAP.

The district explored the possibility of funding the position and it was determined this position would not be filled during the 2017-2018 school year. Through further discussion, this action will be removed from the 2018-2019 LCAP.

\$0

\$0

Action 2

Planned Actions/Services

Develop a General Education Diploma (GED) program.

Actual Actions/Services

This program was not developed during the 2017-2018 school year. After further discussion by stakeholder groups and the LCAP Advisory Committee, the decision was to move this item to new goal 1 but there it may be removed due to the fact that a GED program would not help the district meet the college and career indicator. There is still much deliberation among the differing groups about whether the GED program should be put into place or should we work toward a more comprehensive Adult Education program with application for future accreditation of the adult ed diploma. In the meantime, this will remain an action in the plan.

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Student Support Services and the Central Enrollment Center will collaborate with outside agencies to provide a collaborative network with referral resources for housing, food, clothing and health services. Student services and health services will begin exploration of clinical counseling services.

This action was not fully implemented for the 2017-2018. The action will be revised and moved to new Goal 4 action 2. The funding allocated to this action will be budgeted in the 2018-2019 plan.

Amount
\$20,000.00
Source
Title I (District)
Budget Reference
Resource 3010
Other services 5808
Mgmt LC07

\$0
Resource 3010
Other services 5886
Mgmt LC07

Action 4

Planned Actions/Services

Continue to employ a Public Engagement Information Manager.

Actual Actions/Services

The district continued to employ a Public Engagement Information Manager for the 2017-2018 school year. The district originally called this position a Public Relations Media Specialist for the 2016-2017 school year but the title was corrected in the 2017-2018 LCAP.

Budgeted Expenditures

Amount
\$89,628.00
Source
LCFF
Budget Reference
Resource 0400
Classified Supervisor 2313
Benefits 3XXX
Mgmt LC07

Estimated Actual Expenditures

Resource 0400
\$68,524.00
Classified Supervisor 2313
\$19,669.00
Benefits 3XXX
Mgmt LC07

Action 5

Planned Actions/Services

The Director of Comprehensive Student Support will review all district-wide data entry monthly, with a focus identifying the highest number of Ed Code infractions for the purpose creating and monitoring appropriate interventions. During the implementation of PBIS, data will be used to modify and employ behavior expectation standards at each school site as well as develop a district-wide discipline matrix outlining other means of correction.

Actual Actions/Services

This action was not implemented due to the fact the position was not filled during the 2017-2018 school year. This action will be eliminated for the 2018-2019 LCAP. (See Goal 7, Action/service 7.1)

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Design and offer district and/or school celebrations to encourage school connectedness and celebrate achievement which will include, but not be limited to: National College Signing Day, Pathway Completion Achievement, Science and Engineering Fair Awards, Visual and Performing Arts Achievements, History Celebration, Reclassification Ceremony, Etc. Implement / maintain district and/ or site supported student recognition programs such as: Renaissance, Honor Roll, National Honor Society, Student of the Week, It's a Gas to go to Class.

The district has supported several student recognition programs including the District Science & Engineering Fair, National History Day, Skills USA, Student of the Quarter and It's a Gas to go to Class. The school sites held additional recognition celebrations ranging from honor roll to perfect attendance. The estimated actual expenditures were larger than the budgeted expenditures due to the fact that the district doubled the participation by school sites an students in the many of the event as well as covered costs for students to progress to county and state levels of competition.

Amount
\$10,000.00
Source
Title I (District)
Budget Reference
Resource 3010
Instructional Supplies 4310
Other Services 5886
Mgmt LC07

Resource 3010
\$15,227.00
Instructional Supplies 4XXX
\$15,199.00
Other Services 5XXX
Mgmt LC07

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop an open choice transition program for Special Education students ages 18-22 to continue with life skills and job skill training

This action is in progress through our special education department. There has been collaboration through work-ability and the CTE program help the case carriers of adult student still in the SPED program begin to transition into the work force or into job skill training. (See Goal 1, Action/service 1.15)

\$0

\$0

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop grant writing consultant opportunities to secure funding for additional support services for students and parents and for safety.

This action was not implemented during the 2017-2018 school year. After discussion in the LCAP Advisory Committee and analysis in the annual update, this action has been in the plan for two years with no implementation. The stakeholders concluded this is not a district priority at this time, and this action will be removed for the 2018-2019 LCAP.

Amount
\$20,000.00
Source
LCFF
Budget Reference
Resource 0400
Other Services 5808
Mgmt LC07

\$0
Resource 0400
Other Services 5808
Mgmt LC07

Analysis

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

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

The eight actions and services for Goal 7 were generally implemented as planned with the exception of 7.1, 7.5 and 7.8. These actions will be removed from the 2018-2019 LCAP. Actions 2 and 3 were also not successfully implemented due to time constraints or indecision between stakeholders (ie: GED program disagreement). All other actions were implemented as expected.

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

When in engaging in a comprehensive overview of Goal 7 actions and services, the district must continue to have a strong focus on the alternative education center to increase the opportunities for students to graduate on time. Data reviewed through the California School Dashboard on graduation rates revealed all target student populations were graduating below the county and state levels. The district EMAO for graduation rates is still undetermined as the state is changing the method with which they identify cohort graduates. An additional area of focus, is the actions/service that support student behavioral expectations. This includes the continued development of a district-wide descriptive matrix and completion of the plan for district-wide implementation of PBIS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to lack of implementation of and action. In some instances, such as action 3, the funding will be allocated again in the 2018-2019 plan. In others, the item will be removed from the plan. Action 6 demonstrated higher than budgeted actual expenditures due to the increase in student participation in academic competitions.

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

This goal will not longer be considered goal 5. Due to the merging of Goals 1, 3, 4 and 8 in the 2018-2019 LCAP, Goal 7 will now be considered Goal 5. Of the eight action/service items in goal 7, only 5 will remain but be moved to new areas in the plan. Action/Service 7.1, 7.5 and 7.8 will be removed from the 2018-19 LCAP.

- 2017-18 Goal 7, Action/Service 7.2 will be moved to Goal 1, Action/Service 28.
- 2017-18 Goal 7, Action/Service 7.3 will be moved to Goal 4, Action/Service 2.
- 2017-18 Goal 7, Action/Service 7.4 will be moved to Goal 2, Action/Service 5.
- 2017-18 Goal 7, Action/Service 7.6 will be moved to Goal 4, Action/Service 3.
- 2017-18 Goal 7, Action/Service 7.7 will be moved to Goal 4, Action/Service 4.

Upon the establishment of the Goal 4, three new action/services were added for the 2018-2019 plan:

Action/Service 3:

- Utilize team-building strategies district-wide during collaboration, meetings and classroom instruction to increase the positive attitudes towards learning and in the work place to promote the district shared belief that positive relationships foster success.

Action/Service 4:

- Explore and/or expand programs at school sites to include peer to peer student support.

The metrics in Goal 5 have been re-evaluated to ensure monitoring of the areas of identified need. The following EAMOs will be added: Panorama Staff Surveys. The following EAMOs will be removed: Chronic Absenteeism, and OMS Parent Attendance Data. When reviewing the data throughout the year, the stakeholders agreed, in our plan, we had multiple areas of repeating data. They believed once we merged our goals and re-organized the actions for the 2018-2019 LCAP, the metrics should align to match the goal the metric best evaluated.

The final decision to merge our goals, re-align our metrics and consolidate our actions was based upon analysis of the annual update and the current data by stakeholder groups and the LCAP Advisory Committee.

Goal 8

Goal 8: Ensure comprehensive safety standards for constantly evolving needs district-wide to include security and facilities. (SP)

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6

Local Priorities: N/A

Annual Measurable Outcomes

Expected

#1
Safety Drill Data - (Local Data)
Baseline: 2016-2017
University Prep (UP):
3 LOCKDOWN
3 EARTHQUAKE
3 FIRE
Goodwill High School (GEC):
2 LOCKDOWN
2 EARTHQUAKE
2 FIRE
Cobalt Institute of Math & Science (CIMS)

Actual

Safety Drill Data (Local Data)
2017-18
University Prep (UP)
3 LOCKDOWN
3 EARTHQUAKE
3 FIRE
Goodwill High School (GEC):
2 LOCKDOWN
2 EARTHQUAKE
2 FIRE
Cobalt Institute of Math & Science (CIMS)
2 LOCKDOWN

2 LOCKDOWN
1 EARTHQUAKE
4 FIRE
Hook Junior High School (HJH)
1 LOCKDOWN
1 EARTHQUAKE
1 FIRE
Lakeview Leadership Academy (LLA)
1 LOCKDOWN
1 EARTHQUAKE
1 FIRE
Adelanto High School (AHS)
2 LOCKDOWN
1 EARTHQUAKE
4 FIRE
Silverado High School (SHS)
3 LOCKDOWN
2 EARTHQUAKE
1 FIRE
Victor Valley High School (VVHS)
2 LOCKDOWN
1 EARTHQUAKE
2 FIRE

Expected 2017-18 (Local Data)
University Prep (UP)
3 LOCKDOWN
3 EARTHQUAKE

1 EARTHQUAKE
5 FIRE
Hook Junior High School (HJH)
4 LOCKDOWN
1 EARTHQUAKE
3 FIRE
Lakeview Leadership Academy (LLA)
2 LOCKDOWN
1 EARTHQUAKE
4 FIRE
Adelanto High School (AHS)
2 LOCKDOWN
1 EARTHQUAKE
4 FIRE
Silverado High School (SHS)
2 LOCKDOWN
1 EARTHQUAKE
2 FIRE
Victor Valley High School (VVHS)
2 LOCKDOWN
1 EARTHQUAKE
2 FIRE

3 FIRE

Goodwill High School (GEC):

2 LOCKDOWN

2 EARTHQUAKE

2 FIRE

Cobalt Institute of Math & Science (CIMS)

2 LOCKDOWN

2 EARTHQUAKE

4 FIRE

Hook Junior High School (HJH)

2 LOCKDOWN

2 EARTHQUAKE

4 FIRE

Lakeview Leadership Academy (LLA)

2 LOCKDOWN

2 EARTHQUAKE

4 FIRE

Adelanto High School (AHS)

2 LOCKDOWN

2 EARTHQUAKE

4 FIRE

Silverado High School (SHS)

2 LOCKDOWN

2 EARTHQUAKE

4 FIRE

Victor Valley High School (VVHS)

2 LOCKDOWN

2 EARTHQUAKE

4 FIRE

#2

California Healthy Kids Survey: Key Indicators School Safety & Substance Abuse

Baseline 2016-2017

School is perceived as very safe or safe:

Gr. 7=63% Gr.9=51% Gr.11=51%

Experiences any harassment or bullying:

Gr. 7= 33% Gr.9=26% Gr.11=25%

Is afraid of being beaten up:

Gr. 7=18% Gr.9=12% Gr.11=7%

Been in a physical fight:

Gr. 7=13% Gr.9=14% Gr.11=10%

Seen a weapon on campus:

Gr. 7=9% Gr.9=11% Gr.11=12%

Been drunk or high at school ever:

Gr. 7=1% Gr.9=7% Gr.11=10%

Expected 2017-2018

School is perceived as very safe or safe:

Gr. 7=64% Gr.9=52% Gr.11=52%

Experiences any harassment or bullying:

Gr. 7= 32% Gr.9=25% Gr.11=24%

Is afraid of being beaten up:

Gr. 7=17% Gr.9=11% Gr.11=6%

Been in a physical fight:

Gr. 7=12% Gr.9=13% Gr.11=9%

The CHKS survey was not administered in 2017-2018. VVUHSD contracted with Panorama Education to administer climate and social-emotional surveys to staff, families and students, and has opted to use this data to determine school climate.

Panorama Education 2017-2018

Student Climate Survey- Safety

I feel safe at my school:

Gr. 7=62% Gr.9=47% Gr.11=43%

Have been never been pushed, shoved, slapped, hit or kicked by someone who wasn't just kidding around:

Gr. 7=61% Gr.9=75% Gr.11=80%

Have never been afraid of being beaten up:

Gr. 7=78% Gr.9=88% Gr.11=90%

Have never had your property stolen, or deliberately damaged, such as your car, clothing, or books:

Gr. 7=64% Gr.9=73% Gr.11=74%

Seen a weapon on campus:

Gr. 7=8% Gr.9=10% Gr.11=11%

Been drunk or high at school ever:

Gr. 7=>1% Gr.9=6% Gr.11=9%

#3

California School Parent Survey: Key Indicators School Safety

Baseline 2016-2017

School is a safe place for my child:

Middle School - 84% High School - 90%

School has adults that really care about my child:

Middle School - 87% High School - 85%

School treats students with respect:

Middle School - 91% High School - 87%

Harassment or bullying of students:

Middle School - 37% High School - 25%

Expected 2017-2018

School is a safe place for my child:

Middle School - 85% High School - 91%

School has adults that really care about my child:

Middle School - 88% High School - 86%

School treats students with respect:

Middle School - 92% High School - 88%

Harassment or bullying of students:

Middle School - 36% High School - 24%

Panorama Education 2017-2018

Family Feedback Survey- Safety

My child is safe in the neighborhood around the school:

Very Safe/Safe - 78%

My child is safe on school grounds:

Strongly Agree/Agree - 80%

#4

California School Staff Survey: Key Indicators Staff Working Environment

Baseline 2016-2017 (Strongly Agree/Agree)

Is a supportive and inviting place to work:

Middle School - 79% High School - 88%

Promotes trust and collegiality among staff:

Middle School - 65% High School - 84%

Promotes personnel participation in decision making:

Middle School - 79% High School - 82%

Expected 2017-2018 (Strongly Agree/Agree)

Is a supportive and inviting place to work: (Strongly Agree/Agree)

Middle School - 80% High School - 89%

Promotes trust and collegiality among staff:

Middle School - 66% High School - 85%

Promotes personnel participation in decision making:

Middle School - 80% High School - 83%

California School Staff Survey: Key Indicators Safety

Baseline 2016-2017 (Strongly Agree/Agree)

Is a safe place for staff:

Middle School - 76% High School - 93%

Is a safe place for students:

Middle School - 82% High School - 93%

Has sufficient resources to create a safe campus:

Middle School - 44% High School - 67%

The California School Staff Survey survey was not administered in 2017-2018. VVUHSD contracted with Panorama Education to administer climate and social-emotional surveys to staff, families and students, and has opted to use this data to determine school climate and school safety.

Panorama Education 2017-2018

Staff Feedback Survey- Sense of Belonging

This school is a supportive place to work?

Strongly Agree/Agree - 79%

This school promotes trust and collegiality among staff:

Strongly Agree/Agree - 71%

This school promotes personnel participation in decision-making that affect school practiced and policies?

Strongly Agree/Agree - 66%

Panorama Education 2017-2018

Staff Feedback Survey- Safety

Lack of respect of staff by students:

Insignificant/Mild Problem - 43%

Harassment or bullying among students:

Insignificant/Mild Problem - 57%

Physical fighting between students:

Insignificant/Mild Problem - 56%

Disruptive behavior by students:

Insignificant/Mild Problem - 32%

Expected 2017-2018

Is a safe place for staff:

Middle School - 77% High School - 94%

Is a safe place for students:

Middle School - 83% High School - 94%

Has sufficient resources to create a safe campus:

Middle School - 45% High School - 68%

#5

Safety Restraint Data- Number of incidents of restraint (Local Data)

2016-2017 Baseline

Adelanto HS 12

Silverado HS 29

Goodwill HS 1

Victor Valley HS 24

Expected 2017-2018

Adelanto HS 10

Silverado HS 27

Goodwill HS 0

Victor Valley HS 22

Safety Restraint Data- Number of incidents of restraint (Local Data)

2017-2018

Adelanto HS 4

Silverado HS 34

Goodwill HS 0

Victor Valley HS 19

#6

District Expulsion Data (Local Data)

Baseline 2016-2017

81 Students

Expected 2017-2018

73 Students

District Expulsion Data (Local Data)

2017-2018

87

#7

Williams Report - January 19, 2017 - Facilities

Baseline 2016-2017

•Extreme Deficiencies: None Observed

•Good Repair Deficiencies:

Section 3: Gym Gate damage repaired

Section 4: Stained ceiling tiles repaired

Section 6: Exterior wall paint/finish repaired

Expected 2017-2018

•Extreme Deficiencies: None Observed

•Good Repair Deficiencies: less than two sections

Williams Report - November 16, 2017 - Facilities

2017-2018

• Extreme Deficiencies: Section 7: Emergency Exit Sign Repair

• Good Repair Deficiencies:

Section 7: Fire extinguisher out of date, wheel chair lift repair

Section 8: Lights missing or not working

Section 10: Two drinking fountains turned off

Section 11: Electric hand dryer broken

Actions/Services

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

Action 1

Planned Actions/Services

Maintain a district-wide safety committee who will support district safety through/by:

- Exploring the possibility of utilizing a classified security employee to act as a district lead to ensure all safety and security objectives are implemented, monitored and to provide support for site safety officers.
- Revising a district-wide safety plan for all school sites and departments annually. Ensure the plan has clear primary and back-up roles and responsibilities for all staff at school sites and the district to perform in an emergency situation.
- Performing site assessments to determine potential liabilities and create timelines to address both correction and prevention.
- Ensuring police, probation and emergency responders are included in the creation of the safety plans.
- Utilizing a monthly/quarterly

Actual Actions/Services

VVUHSD moved forward with several areas of support for this action. Although a district security lead was not implemented, the taring of the security officers at all schools increased this year. Each school site provided revised safety plans to the risk management manager who is using the information to organize formal, full scale safety drills involving law enforcement and fire for the 2018-2019 school year. Complete site assessments were done for all emergency containers on each school site and a plan is being developed to ensure safety/emergency supplies are in place for the 2018-2019 school year. Each school site is now submitting a safety drill calendar. The district office will conduct a full scale safety drill as well in the 2018-219 school year. (See Goal 5, action/services 5.4)

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

calendar of required safety drills (fire, earthquake, and intruder) in compliance with California Education Code, to include submission of evidence to Risk Management.

- Providing input on the planning and implementation of regular staff trainings on safety-plans district-wide.

Action 2

Planned Actions/Services

Explore grants to fund increased safety precautions. Include the possibility of targeted grants for at-risk, low income and foster youth who may display at-risk behaviors such as classroom disruptions, attendance issues, etc.

Actual Actions/Services

This action was not completed during the 2017-0218 school year. (See Goal 7, Action/services 7.1)

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Establish a school site crisis team led by a site administrator with essential personnel to support students and staff in a crisis. Provide training for the team and establish crisis protocols, mental health issues and socio-emotional support skills which staff is informed about annually.

VVUHSD revised multiple board policies in regards to student crisis and suicide protocol. The district PBIS coordinator helped each school site establish a hard copy protocol on how to handle student crises and a list of resources to support the counseling staff. Professional development was provided to staff in the area student mental health issues in the classroom. (See Goal 5, Action/service 5.4)

Amount
\$0

\$0

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Conduct an annual review of the effectiveness of campus safety officers and establish guidelines for staffing based on student numbers and safety related incidents. Continue to provide training for safety officers and recruitment/training of substitute safety officers. Contract for law enforcement services for student safety and SARB.

Based on the evaluation of safety data for the district, VVUHSD determined the need to bring back probation officers and two school resource officers through contract with the sheriff's department. There is a possibility of hiring a third SRO due to the increase crime activity in the neighborhoods surrounding some of our schools. The SROs provided support for the weekly SARB hearings held at the distinct office. Probation officers provided on campus support classes in areas such as substance abuse and anger management. They also completed home visits and provided support to the administrator over attendance with chronic absentees.

Amount
\$435,982.00
Source
LCFF
Budget Reference
Resource 0400
Judicial Services 5824
Mgmt LC08

Resource 0400
\$317,677.00
Judicial Services 5824
Mgmt LC08

Analysis

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

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

Actions and Services for Goal 8 were implemented and will continue to be an area of focus in the new LCAP plan. The data collected from the Panorama surveys indicates low percentage rates on the perception of safe schools by students (66%), staff (52%) and families (79%) . Safety plans are continuously being reviewed and approved by the governing board. Safety training is provided through on-site and web-based programs. The safety committee is still in the organization stages and the next steps of including additional stakeholders and community organizations are a priority for the upcoming year. One area of focus will be to ensure safety and emergency supplies to all school to ensure proper support in case of a disaster or emergency.

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

When in engaging in a comprehensive overview of Goal 8 actions and services, the district must continue to focus on student and staff safety with an understanding regarding student physical safety and socio-emotional well-being. Although the student, staff and family surveys indicated the district has positive climate of support academic learning and communicates knowledge about rules, norm and discipline and they feel it is fairly implemented, the data for safety was the lowest for all three groups. The district will administer the climate and SEL surveys at the beginning of the 2018-2019 school year and arrange professional development for site administrators and teacher to use the data to positively impact student academic achievement and emotional well-being at the classroom level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences are reported due to the fact there were no budgeted expenditures for this goal.

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

Goal 8 has been merged to be part of Goal 2 for the 2018-2019 LCAP year. Of the four actions and services for this goal, most have remained the same but have been moved to new a goal. The only action removed from the 2018-2109 plan was Action/Service 8.2 due to the fact that the action has not been complete for two year and the stakeholders agreed to remove it.

- 2017-18 Goal 8, Action/Service 8.1 was moved to Goal 2, Action/Service 8.

- 2017-18 Goal 8, Action/Service 8.3 was moved to Goal 2, Action/Service 9.

- 2017-18 Goal 8, Action/Service 8.4 was moved to Goal 2, Action/Service 11.

The final decision to merge our goals, re-align our metrics and consolidate our actions was based upon analysis of the annual update and the current data by stakeholder groups and the LCAP Advisory Committee.