LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Victor Elementary School District	Jan Gonzales Superintendent	jgonzales@vesd.net (760) 245- 1691

2017-20 Plan Summary

The Story

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

Victor Elementary School District (VESD) was established in 1896, starting as a one-room school house located in the high desert region of San Bernardino County. VESD is now comprised of 17 schools, including two charter schools, serving nearly 13,000 students in grades transitional kindergarten through sixth grade. VESD has a Visionary Mission statement that states:

> *VESD is committed to inspiring purposeful learners who create their futures with confidence, curiosity, innovation, and integrity through engaging learning experiences in safe environments within a supportive culture.*

The VESD student community demographics include: Hispanic 60.43%, African American 19.80%, White 14.24%, Asian 1.60%, Multiple 2.10%, American Indian 1.11%., and Pacific Islander 0.72%.

The VESD subgroup demographics are:

-Socio-economically Disadvantaged: 10,168

-English Language Learner: 2,171

-Special Education: 1,308

-Homeless: 742

-Foster Youth: 249

VESD's student population is shifting and students are coming with more needs which is impacting their attendance, academic achievement, and ability to self-regulate. VESD is addressing these needs through the following:

1. School Psychologists who support student social and emotional needs.

2. A Director of School Climate and Student Wellness who oversees chronic absenteeism, student behavior and interventions, student resiliency, and provides oversight of the School Safety Coordinators and Psychologists. The goal is to build capacity and support student needs.

3. A Family Resource Center (FRC) that provides parents with the tools they need to support their student(s), in order to reach their full potential, and to work in partnership with the School District.

4. Assistant Principals utilized to support Principals at the schools with the highest needs, allowing Principals to be the instructional leader by spending more time in classrooms and planning.

5. School Safety Coordinators (SSC) at each site ensure student physical and emotional safety.

6. School Resource Officers (SRO) are available to assist in any emergency but also to build relationships with students and parents at sites and through classes at the FRC.

7. Translators assist with the needs of our English Learners which is 16% of our student population.

8. On Site Instructional Coordinators (OSICs) provide training at each site through various methods and write curriculum.

9. Support Specialists train all new teachers and provide professional development to certificated staff, classified staff, and parents.

10. A technology plan that enables all students who are in grades 2-6 to have instruction with a Chromebook.

11. Schools of Choice where each school site has adopted a specialized focus area and busing is provided for our students to attend the school of their choice within their quadrant.

12. To address safety, VESD is focused on training staff and students in active shooter/violent intruder drills, earthquake drills, and fire drills. VESD also does a physical inspection annually to ensure our schools are in good repair.

LCAP Highlights

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

Key features of this year's VESD LCAP include:

Schools of Choice: VESD continues to support schools of choice and equity for all students through diverse offerings and quadrant busing.

Family Resource Center (FRC): The FRC continues to expand their outreach by providing information, classes, and referrals for needs such as healthcare, childcare, fresh food, housing, employment resources, and leadership development opportunities. The FRC is now conducting classes in curriculum for parents. VESD continues to support the FRC with staffing, technology, classes, and childcare to support families who help their students reach their full potential (see the annual update for 17/18 to note specific details and information).

On Site Instructional Coordinators (OSICs): VESD continues to support the professional development of teachers by having an OSIC at every school site. The OSICs model strategies by pushing into classrooms to work with students and teachers. OSICs also provide professional development at staff meetings. The OSICS are creating ELA/ELD and math units, integrating social studies and science, which are being piloted in TK-6 classrooms throughout VESD.

Support Specialist: Support Specialists provide an extensive new teacher induction program throughout the year for 1st and 2nd year teachers. They also provide professional development to VESD employees based on need (ie. Science, 21st Century skills, etc.). They have also created behavior units for teachers to use at the beginning of the year. These behavior units help build relationships in the classroom and build a community of learners.

Assistant Principals: Assistant Principals are utilized to support Principals at the schools with the highest needs. This allows Principals to focus as instructional leaders by spending more time in classrooms and planning.

Director of School Climate and Student Wellness: The Director is working on implementing a multi-tiered system of support (MTSS) in VESD. MTSS is a framework that includes addressing chronic absenteeism behavior, academics, and social and emotional well-being.

School Resource Officers (SRO): SROs are available to assist in any emergency. Our SROs also build relationships with students and parents through positive programs at both the school sites and the FRC.

Translators: VESD provides two translators who provide language services to ensure optimal communication and collaboration with our families. The translators support meetings with families, trainings, and translation of documents.

Nurses: VESD provides two nurses who support health information and resources to our sites and students.

Professional Development: Three additional work days dedicated to professional development were negotiated with classified and certificated staff. Classified staff are being trained in student wellness to better understand the impact of their role. Certificated professional development is determined at each site to meet the needs of their students. In addition, professional development is administered district-wide on some minimum day Fridays to support instruction.

Public Information Officer (PIO): Our Public Information Officer serves as an ambassador for our District. Our PIO assists in community outreach, emergency communication, social media, and coordinates all large stake meetings and public relations.

Review of Performance

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

Greatest Progress

A review of state and local indicators of student performance, the Dashboard, local assessments, and stakeholder input identified the progress being made in VESD. The District will continue to focus on these areas to increase support of students. Key areas of progress include:

- English Language Learners (ELL): VESD had a goal of re-designating 10% of ELL. VESD re-designated 19% of our ELL in 2016-17. This is due to a strong focus on designated and integrated instruction.

- Classroom Support: VESD dramatically increased the rate of push-ins and site level trainings through use of OSICs. There were 836 push-ins in 2015-16. This dramatically increased in 2016-17 to 2,862. OSICs also provided 707 site level trainings in 2016-17. The training consisted of an in-depth focus on the CA state standards, lesson design, unit development, and CAASPP.

- Career Portfolios: Students completing career portfolios increased 25% in 2016-17. VESD has a K-6 career curriculum which is designed to help elementary students become college and career ready by setting goals and studying different occupations.

- Positive Behavior Intervention System (PBIS): 17 out of 17 schools received PBIS training. VESD also participated in the Blanchard survey and training to identify student resiliency levels. VESD established a Director of School climate and Student wellness position to support sites with behavioral intervention and supports and to develop tiered systems of support.

- Suspensions: VESD reduced suspensions 9.14%. We will continue to work on providing strategies for alternative means of correction to support all students.

- Parent Support: VESD exceeded our goals for the rate of parent participation in classes and in the number of classes being offered at the FRC. In 2016-17, 15 classes were held, 299 parents attended classes, and there were 2,645 walk-ins/visitors at the FRC. The FRC receives input from parents and uses that as a guidance for future classes and offerings.

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

Greatest Needs

A review of state and local indicators of student performance, the Dashboard, and local assessments indicated the following areas need improvement:

1. Incremental growth in English Language Arts (ELA) and Math: The percentage of students who maintained a score of 3 or higher in ELA dropped 1%. The percentage of students who maintained a score of 3 or higher in math gained 1%. Upon receiving the 2016-17 results, VESD established a comprehensive three year academic and student wellness improvement plan focusing on professional development, curriculum, assessment, planning, MTSS, key processes, and accountability. VESD OSICs will continue to create ELA/ELD and Math units for teachers to use. VESD OSICs are on site to provide training for teachers and to collaborate with administrators on instructional strategies.

2. Chronic Absenteeism: VESD dropped by 0.9% in students who attend school regularly. Each school will be developing a plan based on data, best practices, and awareness. VESD is also conducting outreach through LCAP committees, parent meetings and social media regarding the effects of chronic absenteeism.

3. Social Emotional Health: VESD has Over 700 students receiving counseling from our local SELPA. VESD has identified 409 students who have demonstrated a need for support in resiliency. Therefore, VESD is hiring additional psychologists. We will have a fulltime psychologist at each impacted school to work with our SSC, Principals, Assistant Principals, and OSICs to create a comprehensive MTSS for the well-being of our students.

4. Disproportionality: VESD recognizes that there is a need to monitor disproportionality. In response to this, VESD's Director of School Climate and Student Wellness and Psychologists will be planning and implementing MTSS at each school site.

5. Campus Safety: Based on input from our Superintendent student focus groups (conducted at each site two times/year) and surveys, there is a continued need to ensure safety on all campuses. VESD will continue to provide security, SRO, emergency drills, active shooter drills, and training.

6. English Language Learners: VESD transitioned in the new EL assessment called ELPAC. The academic language used in this assessment is similar to the CAASPP. Our EL students need additional support and instruction in the academic vocabulary need to complete the test. This will be done through integrated and designated instruction. We will also create a district-wide training to support ELD standards.

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

Performance Gaps

In referring to the LCFF Evaluation Rubrics, all student groups were less than two performance levels below the "All Student" performance indicator with the exception of our suspension rate of Native Americans. To address this gap and increase overall performance levels, VESD is doing the following:

- Hiring additional fulltime Psychologists at each impacted school to work with our SSC, Principals, Assistant Principals, and OSICs. This team will create a comprehensive MTSS for the well-being of our students.

- Holding a three-week summer school program offered to all 4th and 5th graders who scored a 1 or 2 in English Language Arts and/or math on CAASPP (state assessment). VESD has designed curriculum that addresses key standards and offers engaging strategies to include STEAM activities and PE.

- Support the continual professional development of teachers by having an OSIC at every school site and six additional support specialist for district-wide support. The OSICs and support specialists model strategies by pushing into classrooms to work with students and teachers and also by presenting at staff meetings. OSICS and Support Specialists are creating ELA/ELD and math units, integrating social studies and science, which are being piloted in classrooms across the district. They have also created behavior units for teachers to use at the beginning of the year and in January. These behavior units help build relationships in the classroom.

VESD hired four Assistant Principals to support Principals at the highest need schools. Allowing Principals to be the instructional leaders by spending more time in classrooms and planning.

Increased or Improved services

Based on stakeholder input (including certificated and classified staff, parents, students, community, and administration), and the increased needs of the student population, VESD is hiring additional Psychologists. We have a fulltime Psychologist at each impacted school to work with our SSC, Principals, Assistant Principals, and OSICs to create a comprehensive MTSS for the well-being of our students. Additional training will be provided to assist these teams. The FRC will continue to expand and increase services to provide families with the knowledge and skills to partner with schools and our community to ensure their children achieve their full potential. VESD will further the development of ELA/ELD and math units to better integrate learning with social studies and science utilizing district wide training initiative (ie Thinking Maps, Write from the Beginning and Beyond, careers curriculum, and 21st Century Skills. Behavior units will be further developed to include digital citizenship, 21st Century Skills, and increased supports to build classroom communities.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 142,395,968
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 55,531,257

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

The LCAP does NOT include:

- All employee salaries and benefits or other overhead costs such as insurance and utilities.
- Core instructional program, the entire technology plan, or deferred maintenance plan.
- All parts of Federal funded programs (Title 1, 2, 3 or Medical).
- Special Education programs, Energy Management Program, STRS on behalf requirement, or Restricted Lottery expenditures.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 126,248,028

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

All students will reach their full potential

State and/or Local Priorities addressed by this goal:

State Priorities: 1 Basic Services, 4 Pupil achievement, EL reclassification rate, 5 Pupil engagement, Attendance rates, 6 School Climate, 7 Course Access, 8 Pupil outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Incremental growth on SBAC (State Priority 4 "Pupil achievement, Statewide Assessments") and API (N/A): *Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5%*	SBAC Assessments, Comparing 15/16 to 16/17: All Students: ELA Increased 2.88% Math Increased 5.69% Foster Youth: ELA Increased 2.33% Math Increased 3.03% English Learner: ELA Increased 13.17% Math Increased 8.94% Low Income : ELA Increased 2.68% Math Increased 1.18%
Decrease in suspension and expulsion rates (State Priority 6 "School Climate"): *Reduce suspensions by 2% and reduce expulsions by 0.01%*	Reduced suspensions by 9.14% (from 1028 in 15/16 to 934 in 16/17) Reduced expulsions by 25.00% (from 24 in 15/16 to 18 in 16/17)
Reduce chronic absenteeism (10% or more absences) (State Priority 5 "Pupil engagement, Chronic Absenteeism rates"): *Reduce by 3%*	Chronic Absenteeism: 15/16: 16.5% were chronically absent 16/17: 17.5% were chronically absent

Expected	Actual
Increase student attendance rate .25% (State Priority 5)	Student attendance rate: Decreased 0.08% (15/16: 94.792% 16/17: 94.709%)
Increase students with future story (career portfolio) (State Priority 8 “Pupil outcomes”): *Increase projects by 10%, to 2,910*	Students with future story (career portfolio) increased 25% (from 2,825 to 3,531 completed portfolios)
Increase EL re-designation (State Priority 4 “Pupil achievement, EL reclassification rate”): *Increase students re-designated to 10% annually*	EL student re-designation increased by 4% compared to 15/16
Learn on a safe and orderly campus (State Priority 1 “Basic Services”, State Priority 7 “Course access”): *All sites will pass Williams/SARC criteria including instructional materials (Priority 1, Student access to standards-aligned instructional materials” and Priority 7, Course Access) school facilities (Priority 1, School facilities in good repair), teacher assignments (Priority 1, teacher assignments).* *Survey results will remain at 90% or above.*	Survey results for Learn on Safe and Orderly Campus: • Student Survey question, “I feel safe at my school”: 2013/14 - 90.10%; 2014/15 - 89.84%; 2015/16 - 88.88%; 2016/17 - 86.04% • Parent Survey question, “I feel my child is safe at school”: 13/14 - 97.17%; 14/15 - 97.72%; 15/16 - 98.22%; 2016/17 - 97.6% • Staff Quality Check Survey question, “My work environment is safe, clean, and well-maintained”: 2013/14 - 90.48%; 2014/15 - 89.82%; 2015/16 - 93.33%; 2016/17 - 94.67% • 100% of student had access to standards-aligned instructional material • 100% of teachers were appropriately assigned to classes
All students will be placed in correct classes with programs and services developed to meet all academic areas	All Student were place in classes with programs and services developed to meet all academic areas

Expected	Actual

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 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff).	VESD actively recruits for certificated teaching staff. VESD held its second annual Elementary Education Career Fair in the High Desert on February 27th. In addition the district continues to seek out highly qualified staff that share its mission and vision to support the teaching and learning of all students. VESD remains above State average in total compensation.	$2,073,197 LCFF Base Res 0000,6500 Federal Res 3310 Certificated Salaries Classified Salaries Benefits	$2,125,244 LCFF Base Res 0000,6500 Federal Res 3310 Certificated Salaries Classified Salaries Benefits

Action 1.2

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
Maintain and improve facilities to maximize efficiency and effectiveness of resources to include necessary staffing adjustments and deferred maintenance costs; update equipment based on needs analysis.	VESD is committed to providing safe, clean and well maintained schools that promote a positive learning environment. VESD is strongly focused on safety for both staff and students. For staff safety many eyewash stations were installed. For student safety replacement playground equipment and playground safety measures were addressed. For	$9,412,359 LCFF Base: Res 0616,0620,8150 Class Salaries Benefits Books and Supplies Contracted Services	$10,387,949 LCFF Base: Res 0616,0620,8150 LCFF S/C: Fund 14 Class Salaries Benefits Books and Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	both staff and students new fencing and lock down latches were installed. In addition to safety our normal routine maintenance occurred with included painting, HVAC, asphalt and carpeting.	Indirect Charges	Contracted Services Indirect Charges

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation Science Standards, and 21st Century Skills as described in each SPSA, including: -Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, Title I). -Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).	Provided instructional resources to support teaching and learning for all students. Site-based expenditures, as directed by site plans (SPSA), included field trips, student recognition, enrichment classes, school of choice resources (STEAM, GATE, AVID), English Language Development materials, Response to Intervention, library resources, technology, subscriptions, and supplementary instructional materials. Here are some highlights for 17/18: Many of our schools are very proud of their STEAM programs this year. Liberty implemented a VEX Robotics Club this year. Endeavour created a VEX Robotics Lab. Village and GTE expanded their STEAM program this year to include primary grades. Challenger School team was proud of their Robotics team and their work with a 3D printer to build and replace part for their robots. Our students and their families alike are engaged and	$5,298,439 LCFF Base Res 0100 LCFF S/C Res 0090 Lottery Res 1100 Title 1 Res 3010 Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services	$6,131,255 LCFF Base Res 0100 LCFF S/C Res 0090 Lottery Res 1100 Title 1 Res 3010 Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	excited about these programs. Other exciting events include a Math Festival at Liberty where all students K-6 participated in engaging math challenges. Irwin Academy crated a music recording studio where students are creating their own records and writing their own music.		

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support reduced class sizes in grades TK-3.	VESD continues to decrease class sizes until the target of 24:1 is met. In grades TK-3 the average number of pupils per class are as follows: In 15/16: TK-K 26.0 Grade 1-3 24.4 In 16.17: TK-K 24.5 Grade 1-3 24.0 In 17/18: TK-K 22.1 Grade 1-3 23.9	$858,396 LCFF S/C Res 0091 Certificated Salaries Benefits	$1,028,290 LCFF S/C Res 0091 Certificated Salaries Benefits

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add supplies, equipment, and vehicles to maintain services and accommodate growth.	VESD is committed to efficiently and effectively providing safe and well maintained campuses by providing employees the tools and resources necessary to meet the needs. This year VESD invested in two more vehicles for the maintenance crew and one for the technology crew. In addition purchases of grounds and maintenance equipment was	$1,280,710 LCFF Base Res 0000, 0230, 0240, 0616, 0620, & 8150 Equipment over $500 Equipment over $5,000	$1,086,440 LCFF Base Res 0000, 0230, 0240, 0616, 0620, & 8150 Equipment over $500 Equipment over $5,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	made to further support the work we do in action 1.2. VESD also added ten more buses to the fleet. VESD currently operates 73 buses of which 35 are Special Ed and 38 are General Ed.		

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Based on the technology plan, continue investment and support for classroom technology and infrastructure (e.g., computers for teachers, students, and administrators; and software).	VESD implemented a program in 2013-14 that would provide a Chromebook to every student in grades 2nd through 6th. To ensure our students have the latest technology, our district developed a rotation plan for replacing student devices. Necessary replacements and repairs were made during the course of 17/18 to maintain student technology resources. Technology was also provided for new classrooms added during the school year.	$563,599 LCFF S/C Res 0090 Classified Salaries Benefits Books and Supplies	$411,666 LCFF S/C Res 0090 Classified Salaries Benefits Books and Supplies

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide sites with LFA (Learning for All) incentive funds to recognize and reward student progress and achievement.	Sites were provided with Learning for All incentive funds to recognize and reward student progress and achievement, spent according to the SPSA. $128,974 was allocated, of which $32,298 was spent in 17/18. School site-based expenditures, as directed by site plans (SPSA), included	$160,000 LCFF S/C Res 0912 Books and Supplies	$32,298 LCFF S/C Res 0912 Books and Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	instructional materials, books, technology, library resources, and student recognition. LFA balances will be allocated as carryover in 18/19		

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.	Under the direction of the Director of School Climate and student Wellness, the SSC have received extensive training in student resiliency and in behavioral interventions and support. SSCs meet and collaborate monthly and work daily to ensure the physical and emotional safety of our students.	$1,019,336 LCFF S/C Res 0091 Classified Salaries Benefits	$1,015,672 LCFF S/C Res 0091 Classified Salaries Benefits

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Technology Instructional Aides.	Under the direction of our Technology Department, the Technology instructional support specialists have an integral role in fulfilling our technology plan. As the Help Desk, they serve as the first contact of support in technology. In addition they help set up and inventory iPads and chromebooks, assist in summer roll out of chromebooks, and provide report	$117,027 LCFF S/C Res 0090 Classified Salaries Benefits	$122,153 LCFF S/C Res 0090 Classified Salaries Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	installation of electronics and software on computers, printers, and Apple TVs. They also participate in Robotics events, Career Day and the College Career Fair.		

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students.	Our psychologists are heavily involved in the implementation the multi-tiered systems of support (MTSS) in VESD. MTSS is a framework that includes addressing chronic absenteeism behavior, academics, social and emotional well-being. They attended training sessions of Blanchard Resiliency Mindset training with Administrators Managers, SSC Psychologists, Certificated and Classified Staff. VESD provides on going site coaching Growth mindset training and other collaboration with Collaborative Learning Solutions VESD provides Assessments for students with behaviors and for student resiliency	$347,885 LCFF S/C Res 0090 & 0091 Certificated Salaries Benefits	$337,820 LCFF S/C Res 0090 & 0091 Certificated Salaries Benefits

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund additional positions and student data resources to support LCAP needs.	Director of School Climate and Student Wellness has been one of the most valuable additions in 17/18. Some highlights of the year include coordinating Blanchard Resiliency Mindset training, tracking data on student resiliency, behavior and attendance, school improvement training for attendance suspension and expulsion, and establishing a suspension/expulsion standard operating procedure and training of site administration on procedures. Working on implementing the multi-tiered systems of support (MTSS) in VESD. MTSS is a framework that includes addressing chronic absenteeism behavior, academics, social and emotional well-being. The Director also participates in State and County and VESD committees for Foster Youth Business office manager assists in the organization of LCAP, gathering of data and monitoring budgets to support the LCAP.	$328,237 LCFF Base Res 0000 LCFF S/C Res 0090 & 0091 Certificated Salaries Classified Salaries Benefits Book and Supplies Contracted Services	$431,943.59 LCFF Base Res 0000 LCFF S/C Res 0090 & 0091 Certificated Salaries Classified Salaries Benefits Book and Supplies Contracted Services

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Four certificated assistant principal positions and associated costs, to assist principals, students and staff.	Assistant Principals run our Summer school programs. During the year they have enabled Principals to spend more	$ 669,083	$667,782

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	time in classrooms, attend Special Ed IEPs and spend time with staff on leadership feedback and evaluation.	LCFF S/C Res 0090 & 0091 Certificated Salaries Benefits Contracted Services	LCFF S/C Res 0090 & 0091 Certificated Salaries Benefits Contracted Services

Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Move Bilingual Aides from site directed positions to district directed positions.	Provided for more equitable support for all school sites. Standardized a consistent process to monitor every EL student. Equitable support for testing and education of the new test, LPAC. Provided for more support with IEP and parent translations at the school sites.	$456,659 LCFF S/C Res 0091 Classified Salaries Benefits	$478,293 LCFF S/C Res 0091 Classified Salaries Benefits

Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD Careers Curriculum.	Our Schools offer a wide variety of field trips that align to State Standards as well as aligning to each schools specialized focus. Here are some of the highlights for 17/18. Brentwood Elementary Schools focus us Environmental Studies which ties in nicely with their trip to the Aquarium of the Pacific. West Palms hosted a trip to Cal State Fullerton for a music festival which aligns nicely with their focus of	$208,300 LCFF S/C Res 0090 Contracted Services	$259,718 LCFF S/C Res 0090 Contracted Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Performing Arts. Many of our schools have STEAM programs in which many of our field trip align to such as the California Science Center, Discover Science Center in Orange, and the La Brea Tar Pits. Galileo School offers a Science camp at Camp Ocean Pines which includes excursions to places such as Hurst Castle. Our schools also host trips to museums and places such as Riley's Farm and Calico where student can learn California History and much more. All of our school offer engaging trips to allow as much exposure as possible to the world surrounding our students.		

Action 1.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth.	Our dedicated Psychologist represents the District on County Committees as well as our District Foster Youth Committee. Developed a new system to identify Foster Youth. Developed capacity for surrogate parents Worked as a liaison to connect outside agencies with the school sites	$147,581 LCFF S/C Res 0090 Certificated Salaries Benefits Books and Supplies	$157,937.56 LCFF S/C Res 0090 Certificated Salaries Benefits Books and Supplies

Action 1.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to expand foster outreach	Held several events for Foster Youth: Welcome back event, 3rd Annual Scrap Booking event, and Scandia Night and Skate Night Expanded to 10 parents who are now involved in committee work. Increased parent involvement through events Monthly Foster Youth Committee meetings	$17,000 LCFF S/C Res 0090 Books and Supplies Contracted Services	$5,069.70 LCFF S/C Res 0090 Books and Supplies Contracted Services

Action 1.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	VESD is committed to providing a broad section of Educational focuses to the students in the High Desert. VESD offers 15 Schools of Choice. Each one offers a unique focus with a unique program to engage and energize student learning. To assist in making options available to our students VESD offers quadrant busing	$2,682,915 LCFF S/C Res 0230 Classified Salaries Benefits Contracted Services Indirect Charges	$2,302,808 LCFF S/C Res 0230 Classified Salaries Benefits Contracted Services Indirect Charges

Action 1.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support afterschool programs.	Afterschool programs provided by Think Together at 12 school sites. Think Together provides a Newsletters to highlight site activities. The Supports our summer school program with and PE and STEAM activities in the afternoon. They host many other activities such as Talent Shows, a Color Run, Parent nights, and Basketball competitions Think Together, collaborate with district through regular monthly meetings and participate in district professional development sessions such as Thinking Maps and Write from the Beginning. They also attend District LCAP committee meetings such as DELAC.	$1,319,912 ASES Grant Res 6010	$1,441,344 ASES Grant Res 6010

Action 1.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
VESD provides meals through the National School Lunch Program.	VESD served 1.6 million lunches, 500,000 breakfast and 170,000 after school snacks. We have a salad bars in every cafeteria offering a variety of fruits and vegetables. Our staff cooks delicious meals using USDA fresh pork, chicken	$7,014,364 National School Lunch Program Fund 13 Res 5310	$7,544,789 National School Lunch Program Fund 13 Res 5310

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and ground beef. Some examples are homemade pulled pork, BBQ chicken, turkey and gravy. Our staff takes great pride in ensuring all students receive a nutritious hot meal.	Classified Salaries Benefits Books and Supplies Contracted Services Equipment Indirect Charges	Classified Salaries Benefits Books and Supplies Contracted Services Equipment Indirect Charges

Action 1.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 3 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.	Added a third SRO in 17/18. School Resource Officers are provided to support needs of the District, school staffs and students. They collaborated with staff, parents, and students to respond proactively and support student safety. One SRO hosted a Parent Project class at our Family Resource Center.	$573,082 LCFF S/C Res 0090 & 0091 Contracted Services	$593,572.43 LCFF S/C Res 0090 & 0091 Contracted Services

Action 1.21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contracted services to meet student health and safety needs.	To better serve our students health needs VESD hired a 2nd Nurse to assist in student wellness programs. Other nursing services are contracted through a third party to support additional student health and safety needs	$286,973 LCFF S/C Res 0090 Contracted Services	$331,036.36 LCFF S/C Res 0090 Certificated Salaries Benefits Contracted Services

Action 1.22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional minutes beyond the Ed Code minimum -TK-K Extra minutes -1st-3rd Extra minutes	Instructional minutes beyond the Ed Code minimum were provided to TK-6th grade	$1,505,096 LCFF S/C Res 0091 Certificated Salaries Benefits	$1,547,062 LCFF S/C Res 0091 Certificated Salaries Benefits

Action 1.23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources to support opportunities for students, including Junior Olympics, Young Authors, Robotics, and Careers.	Annually VESD offers a variety of events within the district for student to attend and participate in This year 14 Schools participated in our Robotics competition. We also hosted a career day with our operational staff at our Maintenance and Ground where our maintenance, grounds, technology and food service staff demonstrate the skills and techniques they use every day in their respective careers. Technology support is at all events This year we were very proud to enable increased participation through live streaming.	$39,201 LCFF S/C Res 0090 Book and Supplies Contracted Services	$45,566.49 LCFF S/C Res 0090 Book and Supplies Contracted Services

Action 1.24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administrative oversight of actions and services to support all students in meeting their full potential.	Administrative oversight of actions and services was provided to support all students in meeting their full potential.	$296,440 LCFF S/C Res 0090 & 0091 Indirect Charges	$186,067.91 LCFF S/C Res 0090 & 0091 Indirect Charges

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.

VESD was able to make progress toward Goal 1 by ensuring our focus is on the whole child. Through the additions of our Director of School Climate and Student Wellness we have made great strides in our implementation of the multi-tiered systems of support (MTSS) that includes addressing chronic absenteeism behavior, academics, social and emotional well-being. Utilizing our SSC and our nurses we continue focus on the physical health and safety of our students as well as social emotional safety. Through our SROs and SSCs we continue to build relationships with students and their families to form a stronger platform for student support.

VESD continues to focus on our academics through engaging students in a variety of learning environments that include collaborative learning environments in the classroom to extra-curricular activities outside that include career fairs, robotic events, Junior Olympics, and a variety of real world experiences through field trips. All of our schools are "schools of choice" offering a unique focus with a unique program to engage and energize student learning. To assist in making options available to our students, VESD offers quadrant busing allowing a child to receive busing to a school of their choice within their neighborhood quadrant. Each of our schools has "school site autonomy" which allows each of our schools to use data to determine where their greatest needs are and the best approach to meet those needs through school site council, LCAP, research and collaboration. To extend our daily efforts we continue to offer after school programs to reinforce and to expand on what is already occurring in the school day. This include academics and PE as well as other extra-curricular events such as sports.

VESD continues to focus on English Language Learner support by providing for more equitable support for all school sites through bilingual aides with a standardized and consistent process to monitor every EL student.

Technology is woven throughout our programs both inside and outside of the classroom. Resources continue to be provided, as do technology instructional support specialists to support optimal usage of the materials. We continue to maintain a strong technology plan that supports our one-to-one model where the district will provide each student in 2nd-6th grade with a chromebook. In addition VESD will continue to explore our technological possibilities to ensure we are optimizing our resources, expanding exposure of technology to students and ensuring inclusion through live streaming and other possibilities.

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

VESD has many indicators that the actions and services are positively impacting our progress towards our goal. In our surveys 96.53% of our parents report their child's school is meeting their child academic needs. Our surveys also show 92% of VESD staff report their school/department is operationally well managed. 100% of our schools passed William's inspection which includes appropriate teacher assignments to classrooms and student access to standards-aligned instructional material. William's data and SARC data indicate our facilities provide a safe learning environments.

Baseline interim data and year end district writing data showing growth for students, district wide. Upon receiving the 2016-17 CASP results show minimal growth in ELA and Math, VESD established a comprehensive three year academic and student wellness improvement plan focusing on professional development, curriculum, assessment, planning, MTSS, key processes, and accountability. VESD OSICs will continue to create ELA/ELD and Math units for teachers to use. VESD OSICs are on site to provide training for teachers and to collaborate with administrators on instructional strategies

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change between budgeted expenditures and estimated actual expenditures.

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

No changes have been made to this goal.

We have updated the metric for our performance in ELA and Math to be in alignment with the States dashboard. The new metric will be in effect beginning the 18/19 LCAP year. This metric has been changed in goals 1, 2 and 3.

Added a metric for Safety: 100% sites passed William criteria, SARCs. This was already a measurement in our data but the metric was not previously stated in the LCAP. This metric has been updated in goal 1.

Changed the metric for student placement from “All students will be placed in correct classes…” to “100% of students will be…” This metric has been updated in goal 1.

A new action item has been added for the addition of Psychologists to our staff. VESD has Over 700 students receiving counseling from our local SELPA. VESD has identified 409 students who have demonstrated a need for support in resiliency. This action will enable us to have a fulltime psychologist at each impacted school to work with our SSC, Principals, Assistant Principals, and OSICs to create a comprehensive MTSS for the well-being of our students.

Added a metric for Safety: 100% sites passed William criteria, SARCs. This was already a measurement in our data but the metric was not previously stated in the LCAP

Goal 2

All staff will support every student in reaching their full potential.

State and/or Local Priorities addressed by this goal:

State Priorities: 2 Implementation of State Standards for all students; English Learner access to CCSS and ELD standards, 4 Pupil achievement, EL reclassification rate, 6 School Climate, 8 Pupil outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Professional development (State Priority 2 “Implementation of State Standards for all students; English Learner access to CCSS and ELD standards”): *-Increase number of push-in trainings completed as requested by staff by 10%* *-Increase trainings provided at the site level by 10%*	17/18: Push-In trainings: 2,376 +6.5% Site level trainings: 740 +1.4% VESD met the goal of PD attendance for bilingual aids of 100%

Expected	Actual
-100% professional development attendance rate for bilingual aides	
Students introduced to college and/or career path (State Priority 8 "Pupil outcomes"): *-Increase number of classrooms participating in careers by 10% from 91 to 100*	Number of classrooms participating in careers curriculum increased 30% from 15/16 to 16/17. 14/15: 91 15/16: 100 16/17: 130
Incremental growth on SBAC (State Priority 4 "Pupil achievement, Statewide assessments"): *-Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5%*	SBAC Assessments, Comparing 15/16 to 16/17: All Students: ELA Increased 2.88% Math Increased 5.69% Foster Youth: ELA Increased 2.33% Math Increased 3.03% English Learner: ELA Increased 13.17% Math Increased 8.94% Low Income : ELA Increased 2.68% Math Increased 1.18%
Learn on a safe and orderly campus (State Priority 6 "School Climate, Other local measures"): *-Survey results will remain at 90% or above* *-PBIS coaching sessions will be provided 4x/yr. at each school site* *-Increase number of PBIS district training from 0 to 2 days* *-PBIS Tier 1 will be implemented at 17/17 school sites.*	Survey results: • Staff/Quality Check results: "I have the tools (equipment, materials, supplies) that are required to do my job" 2013/14 - 88.79%; 2014/15 - 91.02%; 2015/16 - 95%; 2016/17 - 95.26 • Staff/Quality Check results: "I have the training that is required to do my job" 2013/14 - 95.24%; 2014/15 - 95.81%; 2015/16 - 97.91%; 2016/17 - 97.63 • Student Survey results: "My teacher and I communicate about how I am doing in class and I understand the grades I have earned": 2013/14 - 85%; 2014/15 - 84.52%; 2015/16 – 85.53%; 2016/17 - 85.22 • Parent Survey results: "My school is meeting my child's academic needs": 2013/14 - 96.10%; 2014/15 - 96.31%; 2015/16 - 96.55%; 2016/17 - 96.30 • Staff/Quality Check results: "I feel safe in expressing my ideas and concerns": 2013/14 - 92.78%; 2014/15 - 86.68%; 2015/16 - 92.78%; 2016/17 - 90.82 -PBIS coaching provided 4x/year at each school site: 16/17: 100%

Expected	Actual
	-Increase number of PBIS district trainings from 0 to 2 days 16/17: 100% -PBIS Tier 1 implemented at 17/17 school sites 16/17: 100% -Two sites participated in SELPA based PBIS year 1.

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 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 6 days (out of 186 work days) of professional development for all Certificated staff. Each school site will determine the focus of professional development, based on data and student needs.	Based on each sites specific needs, professional development can vary. In 17/18 here are some of the trainings that occurred: NGSS (science Standards), CAASPP training on IABs for Interim assessments, Thinking maps, behavior units, careers curriculum, State Test Data analysis, a review of this year's assessment and assessment building based on data and professional development review. PE model lesson, GATE strategies, Reading instruction-a review of elements of comprehensive literacy program and how they align to District Units and ELA standards, reading intervention program training, technology training, behavior intervention training, STEAM training, and	$2,549,064 LCFF S/C Res 0091 Certificated Salaries Benefits	$2,553,656.83 LCFF S/C Res 0091 Certificated Salaries Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Math training 21st Century and framework training. All staff attend workshops unless they are out sick.		

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development for Classified staff, all classified subs, NDS, and certificated subs.	Professional development for classified staff, classified subs, NDS, and certificated subs is provided annually through online training. In addition, the following training sessions were held in 17/18: Blanchard Legendary Service, Growth Mindset, Find Your Why, and Thinking Maps. Also a new handbook for NDS and Subs was distributed.	$821,803 LCFF S/C Res 0091 Certificated Salaries Classified Salaries Benefits	$725,428.13 LCFF S/C Res 0091 Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided professional development. • The first Friday of each month will be a District Professional Development Day. • One Friday per month will be used for collaboration directly related to	Provided weekly collaboration time as indicated for certificated staff with some minimum days each month dedicated to district provided professional development. Supports the ability to provide professional development to the entire teaching staff.	$5,968,231 LCFF S/C Res 0091 Certificated Salaries Benefits	$6,395,374.73 LCFF S/C Res 0091 Certificated Salaries Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District training. Grade level teams shall provide brief feedback to the principal. • The remaining Fridays will be split equally between collaborations and professional responsibilities. Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal. Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).	Provides time for Active Shooter Trainings Provides additional time for Standards Implementation training.		

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher Induction	Teacher induction provided to support new VESD teachers.	$264,491 LCFF S/C Res 0280 Certificated Salaries Benefits Contracted Services	$216,423 LCFF S/C Res 0280 Certificated Salaries Benefits Contracted Services

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue professional development and collaboration provided by Support Specialists (district-wide training, new	Support Specialists provided collaboration and professional development, such as Guided Reading, Math Fluency and Project Based Learning, Write From the	$847,473	$955,865.73

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
teacher induction, EL training, Friday planning and training).	Beginning, Thinking Maps, Instructional Aide training, New Teacher training, Robotics, Coding, Careers Curriculum, and SBAC/Interims.	LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Title 2 Res 4035 Title 3 Res 4203 Certificated Salaries Benefits	LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Title 2 Res 4035 Title 3 Res 4203 Certificated Salaries Benefits Books and Supplies Contracted Services

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
On Site Instructional Coordinators: 3-year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs.	One On Site Instructional Coordinator (OSIC) was designated to each VESD site (non-charter) (15 total). Support provided by OSICs included Math (Project Based Learning), Guided Reading, Classroom Management, Computer Based Lessons, Lesson Planning, Data Analysis to Guide Instruction, Thinking Maps, Careers Curriculum, and SBAC/Interims. Also provide classes at the Family Resource Center. This year a math class for Parents was given: “It’s Not New Math”	$2,250,149 LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Certificated Salaries Benefits	$2,310,710.45 LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Certificated Salaries Benefits Books and Supplies Contracted Services

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide training for parent outreach for needs, analysis, and SPSA.	Our School sites host an array of workshops and parent nights to engage families and get them excited about what we are doing and what is happening in our schools. Here are some highlights from 17/18: GTE hosted three "Leader in Me" parent trainings session outlining the 8 Habits. They also hosted family reading night to encourage families to read together. Village offers a summer bridge program providing books to student for family reading over the summer. Other programs included workshops for parent training in the classroom. Workshops included Google classroom, Google forms, writing classes and math classes.	$25,000 LCFF S/C Res 0090 Contracted Services	$0.00 LCFF S/C Res 0090 The cost for this action is covered under action item 1.3. and 2.2

Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century.	Administrators are provided ongoing training throughout the school year. Here are some of the training for 17/18: Blanchard training in resiliency and Legendary Service, Zuiback training on facilitation strategies, SIP training, Instruction in framework standards, Grace Dearborn Critical Conversations and Classroom Management, Walk-through training with Pivot, Formative Assessment training, equity, and appreciative inquiry	$15,000 LCFF S/C Res 0090 Contracted Services	$150,335.93 LCFF S/C Res 0090 Certificated Salaries Classified Salaries Benefits Contracted Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	All staff attend workshops unless they are out sick.		

Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Stakeholder training to support LCAP goals.	In 2017-18 the AAEC committee was trained in Behavior Based Interviewing for Management with a group of teachers, classified and management employees. As a result the team was able to create a list of qualities we value in a manager and have a set of questions and a rubric that will be used for any open or new positions hired by. AAEC also attended CAASA (California Association for African-American Superintendents and Administrators) 2018 Annual Conference in Sacramento. DELAC was introduced to the new test, ELPAC and parent portals for use by the public for CAASPP and ELPAC. Training of 21st Century learning and skills was offered with a follow-up visit to our Maintenance and Operations facility to learn with students. Coding with "Code N Go Mice" was offered to give understanding to robotics and engineering. Quality works focused on revising and updating our surveys for LCAP. They will continue this work into next year. The Foster Youth Committee focused on accomplishing committee goals and	$46,000 LCFF S/C Res 0090 Contracted Services	$16,492 LCFF S/C Res 0090 Contracted Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	created new goals to: improve stability of foster youth at sites, increase access of foster youth educational right holders, and increased networking opportunities with local agencies such as CFS and VVC. The committee also was involved in FY outreach, provided LCAP feedback, and hosted three events for foster youth students and their families, where over 540 FY and families participated in comparison to 346 the previous year.		

Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administrative oversight of actions and services to support staff in supporting students to meet their full potential.	Administrative oversight of actions and services was provided to support all staff in supporting students in meeting their full potential.	$324,867 LCFF S/C Res 0090 & 0091 Indirect Charges	$229,963.60 LCFF S/C Res 0090 & 0091 Indirect Charges

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.

VESD continues to make progress toward Goal 2 of "All staff will support every student in reaching their full potential." Our main focus is to ensure all staff have the tools and data necessary to meet each child's needs. Additional days for professional development has been negotiated for both classified and certificated staff. This has enabled VESD to increase the number of training sessions for employees across the board. New offerings for classified staff include training on growth mindset, customer service and finding your why. While certificated staff dig deeper into STEAM training, PBIS and unit planning on ELA/ELD and Math. Support Specialists provide an extensive new teacher induction program throughout the year for 1st and 2nd year teachers. They also provide professional development to VESD employees based on need. OSICs model strategies by pushing into classrooms to work with students and teachers. This is intended to have the highest efficacy with the least amount of impact on teacher time out of the classroom. OSICs also provide professional development at staff meetings. School sites continue to focus on family engagement and offer several opportunities to parents and families to come and learn about strategies in the classroom. Our management team received ongoing training as well to continue their growth and support in meeting this goal.

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

VESD survey data reports that the actions and services are effectively impacting our goal. Over 3000 individual and small group trainings have been offered, 97% of VESD Staff reports that they have the training that is required to do their job, 95% of VESD employees report they have the tools required to do their job and 91% of VESD staff report their team collaborates effectively to improve student learning. In addition, VESD has a 93% retention rate for teachers.

We will continue to increase the number of trainings we offer. Current offerings include Guided Reading, Math Fluency and Project Based Learning, Write From the Beginning, Thinking Maps, Instructional Aide training, New Teacher training, Robotics, Coding, Careers Curriculum, SBAC/Interims, Math (Project Based Learning), Classroom Management, Computer Based Lessons, Lesson Planning, and Data Analysis to Guide Instruction. Preliminary data shows an increase in ELA for 17/18. Baseline interim data and year end district writing data showing growth for students, district wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change between budgeted expenditures and estimated actual expenditures.

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

No changes have been made to this goal.

We have updated the metric for our performance in ELA and Math to be in alignment with the States dashboard. The new metric will be in effect beginning the 18/19 LCAP year. This metric has been changed in goals 1, 2 and 3.

We have updated the metric for our push-in training and site level training from 10% to 5%. As we work though the LCAP process in 18/19 we will fine tune our metrics for going forward to define a threshold for the desired amount of push-in and site level trainings offered to incorporate into our 19/20 LCAP. This change has been made in metrics under goal 2.

We have removed the metric for PBIS. Our Director of School Climate and Student Wellness is in the process of implementing a multi-tiered system of support (MTSS) in VESD. MTSS is a framework that includes addressing chronic absenteeism behavior, academics, and social and emotional well-being. As we work though the LCAP process in 18/19 we will consider developing a metric for the MTSS for the 19/20 LCAP. This change has been made in metrics under goal 2.

Goal 3

VESD will partner with all families as they support their children in reaching their full potential.

State and/or Local Priorities addressed by this goal:

State Priorities: 3 Parental involvement, Promotion of parental participation, 4 Pupil achievement, EL reclassification rate, 5 Pupil engagement, Attendance rates

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Parent training offered (State Priority 3 “Parental involvement, Promotion of parental participation”): *-Offer at least 5 classes each year*	19 Classes and 15 Spanish workshops
Use of resource center (State Priority 3 “Parental Involvement”): *-Walk-Ins:* *10% of parents utilize center*	Walk-Ins: 17/18: 6,336 An increase +142%

Expected	Actual
-Class attendance: *1% of parents attend*	Class attendance: 17/18: 460 An increase of 80%
Reduced chronic absenteeism (State Priority 5 “Pupil Engagement”): *-Reduce chronic absenteeism (10% or more absences) by 3%*	Chronic Absenteeism: 15/16: 16.5% were chronically absent 16/17: 17.5% were chronically absent
Incremental growth on SBAC (State Priority 4 “Pupil achievement, Statewide assessments”): *-Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5%*	SBAC Assessments, Comparing 15/16 to 16/17: All Students: ELA Increased 2.88% Math Increased 5.69% Foster Youth: ELA Increased 2.33% Math Increased 3.03% English Learner: ELA Increased 13.17% Math Increased 8.94% Low Income : ELA Increased 2.68% Math Increased 1.18%
Increase EL re-designation (State Priority 4 “Pupil achievement, ELA Reclassification rate”): *-Increase students re-designated to 10% annually*	EL student re-designation increased by 4% compared to 15/16
Parent involvement Survey (State Priority 3 “Parental Involvement, Efforts to seek parent input, Promotion of parental participation) *-Survey results will remain at 90% or above* *Parental participation for students w/exceptional needs.*	Parent Involvement Survey: • Parent Survey question, “I am given the opportunity to be a part of my child’s education working together to help my child” 2013/14 - 96.33%; 2014/15 - 97.85%; 2015/16 - 97.85%; 2016/17 - 98.61 Data for Parent participation for students w/exceptional needs was not available before 18/19 LCAP completion. It will be added in the annual update for 18/19.

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 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staffing for Family Resource Center and other associated costs.	Family resource center is staffed by three full time District personnel, a manager, secretary and a bilingual translator. Many classes and workshops are provided by volunteers such as Desert Mountain Children's Center, Victor Community Support Svc, Parents and Victor Valley professors. Our SRO and Support Specialist provide classes and workshops and we partner with Victor Valley college to provide English classes for parents. Additionally the FRC provides daycare for families who attend classes and workshops.	$304,292 LCFF S/C Res 0090 Classified Salaries Benefits Books and Supplies	$313,258 LCFF S/C Res 0090 Classified Salaries Benefits Books and Supplies Contracted Services

Action 3.2

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations).	The Family Resource Center provided resources and referrals for needs such as healthcare, childcare, fresh food, housing, employment resources, and leadership development opportunities. Currently there are no cost to the FRC for the services we are providing	$20,000 LCFF S/C Res 0090 Contracted Services	$0.00 LCFF S/C Res 0090

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Resource Center to provide various classes to parents to include ESL 1 & 2, Standards for Parents, Primary and Intermediate Math (possibly two modules), Nutrition classes, Parenting classes (Conflict Resolution, Love and Logic and Parent Project) .	The Family Resource Center provided 19 classes and 15 workshops to parents, including multiple offering of English as a Second Language 1, 2, and 3, English pronunciation, Citizenship classes, Spanish class, Nutritional classes in English and in Spanish, multiple Parent Project classes, as well as a new classes focused on Math instruction. In addition they offered 4 “VVC informational Days” (2 in English and 2 in Spanish) These are informational workshops for the college. The FRC hosts Family Bilingual Storytime twice a month. There are many volunteers who partner with the FRC, this includes Desert Mountain Children’s Center, Victor Community Support Services and Victor Valley College Professors who lead some of the classes such as the citizenship class. It is because of these volunteers that the FRC is able to run programs at a lower cost.	$115,637 LCFF S/C Res 0090 Certificated Salaries Classified Salaries Benefits Contracted Services	$50,217 LCFF S/C Res 0090 Classified Salaries Benefits Contracted Services

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Resource Center to provide Technology Open Lab for parent use.	The Family Resource Center provides a technology lab with 12 computers, internet, printers and fax for parent use.	$8,000 LCFF S/C Res 0090	$843 LCFF S/C Res 0090

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	The center enables parents and students to prepare and print student school work and presentations. Parents who participate in our classes and workshops, use the lab to access the online programs associated with the course work. The lab offers information for our school district, local job opportunities, and classes for the FRC as well as for the community.	Books and Supplies Contracted Services	Books and Supplies

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund Public Information Officer and associated costs for community communication and outreach.	Our Public Information Officer serves as our primary contact for all District communication. The PIO connects the district with the families and the community, through our website, social media, community-newsletters, and through membership in local organizations such as the High Desert Chamber, Hispanic Chamber (as a Board member), High Desert School Public Information Officer Consortium and the High Desert PR Coalition Government Organization. Our PIO is the initial point of contact for crisis communication, updating families and the community as appropriate information becomes available. Our PIO hosts District events as well as offers to host community events within our facilities. He posts pictures and	$188,300 LCFF S/C Res 0090 Classified Salaries Benefits	$151,475 LCFF S/C Res 0090 Classified Salaries Benefits Books and Supplies Contracted Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	advertises events and helps ensure inclusion through live streaming. Our PIO launched our new website for the 17/18 school year. From Oct-Mar we have had 673,648 visits to our website.		

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals.	Stakeholder group meetings were held throughout the school year (DAC, QW, FYAC, AAEC, BAC, DELAC) to maintain dialogue and establish goals. See action 2.9 for additional detail on committee activities.	$27,893 LCFF S/C Res 0090 Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services	$16,561.59 LCFF S/C Res 0090 Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services

Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund 2 Classified Translators and associated costs.	VESD has 2 English-Spanish District Translators that assist in translating documents for our 17 schools and all the departments within our district. They also assist in interpreting for a variety of meetings when bilingual aides are not available. VESD has a translator located	$146,041 LCFF S/C Res 0090 Classified Salaries Benefits	$159,755.57 LCFF S/C Res 0090 Classified Salaries Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	at the District Office and another at the Family Resource Center to better serve the needs of the families in our community. Translators support classes at the FRC and provide translation for District committee meetings. They offer translations for IEP and additional supports to our Spanish speaking families.	Books and Supplies	Contracted Services

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential.	Administrative oversight of actions and services was provided to support VESD partnering with all families as they support their children in reaching their full potential.	$24,305 LCFF S/C Res 0090 & 0091 Indirect Charges	$13,842.20 LCFF S/C Res 0090 & 0091 Indirect Charges

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.

VESD was able to make progress toward Goal 3 by expanding our parent and community outreach. Our Family Resource Center continues to look for new ideas and ways to support parents and benefit families through a variety of program that include instructional courses and family gathering events such as the bilingual Story Book Time. Our classes and workshop offering have increased and

interest in our FRC in growing. One of the goals is to provide a trusting environment where families and community members can receive information and help they need.

Our translators help bridge the language gap between our families and our district and school sites. VESD has a translator located at the District Office and another at the Family Resource Center to better serve the needs of the families in our community. They offer translations in Spanish for District meetings, IEPs and parent conferences as well as translate documents for schools and district office.

Our PIO has been instrumental in making information available to our families and the community. The PIO connects the district with the families and the community, through our website, social media, community-newsletters, and through membership in local organizations ensuring appropriate information is available and communicated out in a timely manner. Our PIO is continually looking for new and innovative ways to connect our District with our families and community with what is happening in our schools, in our classrooms and at student events.

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

The FRC continues to grow and connect with our families and the community. The Family Resource Center provided 19 classes and 15 workshops to parents, including multiple offering of English as a Second Language 1, 2, and 3, English pronunciation, Citizenship classes, Spanish class, Nutritional classes in English and in Spanish, multiple Parent Project classes, as well as a new classes focused on Math instruction. The request for new classes and next level classes keep coming in. We are seeing engaging connections not only with our family but our community as our guess list continues to expand beyond VESD boundaries. In addition, we continue to see a growth in volunteers who partner with the FRC, this includes Desert Mountain Children's Center, Victor Community Support Services and Victor Valley College Professors who lead some of the classes such as the citizenship class. These volunteer are another indicator that our FRC is successfully expanding our effort to partner with all families as they support their children in reaching their full potential.

Our PIO has enhanced district communications by utilizing and updating a variety of district contact mediums. The PIO has advanced the use of social media, all call, text, and other forms of communication to ensure that parents and our community have the most up to date information possible. He has connected families to student event through livestreaming and has made it a priority to continue to improve connections between the district, its families and the community.

The District Translators further enhance the effectiveness of our communication. 60.49% of our District population is Hispanic. Our translators have strengthened district communication through translation and interpreting, providing clarity and continuity to district and parent dialog.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change between budgeted expenditures and estimated actual expenditures.

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

No changes have been made to this goal.

We have updated the metric for our performance in ELA and Math to be in alignment with the States dashboard. The new metric will be in effect beginning the 18/19 LCAP year. This metric has been changed in goals 1, 2 and 3.

We have also updated the wording in the metrics used to measure walk-in at our FRC and class attendance at the FRC, changing the word “parents” to “guests” to better describe our diverse clientele. This metric has been changed in goal 3.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Victor Elementary School District (VESD) has regularly involved stakeholders in our continuous improvement cycle. For over twenty years, VESD has surveyed students, parents, staff, and community members. The results from these surveys have been shared in our annual strategic planning process, now called Strategic Study, which has involved staff, parents, community members and students.

With the onset of the Local Control Funding Formula, VESD has adapted its planning process so that it is ongoing throughout the school year. VESD currently has multiple committees in which the members encompass all stakeholder groups including representatives for our English language learners, foster children, low income students, classified employees and certificated employees including their Bargaining Unit Officers, confidential employees, administration, and community members. The total amount of unduplicated participants in our committees is over 100. All committees come together annually at VESD's Strategic Study to review data (survey results, academic results, budget, etc.), discuss results, and provide input for ongoing improvement. Each of these groups give input and will continue to give input to VESD's Local Control Accountability Plan throughout the school year.

VESD principals come together and meet monthly as a stakeholder group. In addition, they take information back to their school sites to share with their stakeholders through their own Site Councils, English Learner Advisory Committees, PTA/PTO/Booster Clubs, parent newsletter, staff meetings, etc. VESD Cabinet keeps consistent communication with its Certificated and Classified Bargaining Unit leaders, who are also participants on the committees.

VESD works with and receives input from outside agencies on a regular basis, such as SELPA, CSEA, VETA, Think Together, Public Works, City of Victorville, BEARS (Benefit Everyone, Assist Recreation and Sports), Victorville Chamber, Rotary, Kiwanis, Assistance League (Operation School Bell), United Way, Horace Mann, High Desert Homeless Shelter, San Bernardino County office of Education, Riverside County Offices of Education and Victor Elementary Education Foundation.

The continuous improvement cycle goes on throughout the school year. As the committees receive information such as survey results, academic results, etc., they are asked for input on how to improve the results. The description/activities of each group in 2017-18 are as follows:

Strategic Study: Representation from all stakeholder groups including staff, parents, community members and students met and reviewed updates on district data, surveys, demographics, and monitoring systems, as well as educational research. Attendees

discussed and gave feedback about the following questions, “What should VESD continue to do? What should VESD discontinue doing? What should VESD consider adding?” Feedback and information generated from this meeting was then shared with each of the stakeholder groups during the 2017-18 year to inform next steps. The annual Strategic Study took place on 9/22/17.

District Advisory Committee (DAC): consists of parents, community members, teachers, classified and management. Committee members provided feedback for the Local Control Accountability Plan during their 2017-18 meetings. Committee members discussed the LCAP feedback obtained through the Strategic Study meeting held in September 2017. Feedback and ideas about the themes were shared by DAC Committee members. District Advisory Committee (DAC) met on 10/20/17, 1/26/18, 4/6/18.

District English Learner Advisory Committee (DELAC): Parents and Think Together Site Coordinators were educated on the reporting system for our new state assessment, the California State Standards, Depth of Knowledge, using Chromebooks and Google Drive to develop student thinking and learning, LCAP/LEA, and data from all VESD departments, along with feedback from the annual Strategic Study. At these meetings, community resources were shared that included the Mexican Consulate donating books, Victorville Public Library literacy programs, and Desert Community Bank and financial literacy. Parents and Think Together Site Coordinators provided feedback on both the LCAP and LEA Plan, with a focus on parent/staff training and resources needed to support the schools and their children’s learning. DELAC met monthly within the school year on 9/5/17, 10/3/17, 11/7/17, 12/5/17, 1/9/18, 2/7/18, 3/6/18, 4/3/18, and 5/9/18.

Budget Advisory Committee (BAC): Committee members (certificated, classified and management employees) provided feedback for the Local Control Accountability Plan during their 2017-18 meetings. Committee members discussed the feedback obtained through the Strategic Study meeting held in September 2017. They reviewed, discussed, and shared suggestions/examples of actions (that could be taken, based on that feedback). A subgroup of the BAC attended the Governor’s budget workshops presented by School Services of California. Budget Advisory Committee (BAC) met on 10/16, 12/4, 2/5, 3/12, and 5/7.

Quality Works (QW) is one of our six committees that has input to the Local Control Accountability Plan. This committee consists of employees only with equal numbers of classified, certificated, and management, as well as one confidential employee. Quality Works not only gives input to the LCAP, but also works on district systems through a Plan Do Study Act cycle. QW met on 9/12/17, 10/3/17, 11/7/17, 12/5/17, 2/6/18, 3/6/18, 4/3/18, and 5/1/18.

Foster Youth Advisory Committee (FYAC) consists of classified, certificated, administrators, psychologists, community members, parents, students and representatives from local agencies participated in the FYA committee during 2017-18. We focused on accomplishing committee goals and created new goals to: improve stability of foster youth at sites, increase access of foster youth educational right holders, and increased networking opportunities with local agencies such as CFS and VVC. The committee also was

involved in FY outreach, provided LCAP feedback, and hosted three events for foster youth students and their families, where over 540 FY and families participated in comparison to 346 the previous year. Foster Youth Advisory Committee (FYAC) met on 8/24/17, 9/14/17, 10/19/17, 11/9/17, 12/14/17, 2/8/18, 3/15/18, 4/19/18, and 5/10/18.

African American Engagement Committee (AAEC): AAEC consists of classified employees, certificated employees, managers, confidential employees, and parents. AAEC was established because VESD recognizes a need to engage our parents to collaborate, gather input, and learn how we can support our African American students to reach their full potential. The AAEC focused on several areas this year which included 12st Century aligned to California Standards, chronic absenteeism, student resiliency, and PBIS/school climate. The AAEC also attended the VEX Robotics competition. African American Engagement Committee (AAEC) met on 10/25//20/17, 11/29/17, 1/31/18, 2/28/18, 3/21/18, 4/25/18, and 5/23/18.

Student Focus Groups: The Superintendent visited each of the seventeen sites twice. Each site has a Student Focus Group which consists of about 15-20 fourth, fifth and sixth graders. The first round of questions pertained to relationships they have at school including asking if there is an adult(s) at school that they feel cares about them. The second round of questions is centered on physical and emotional safety. Following are the dates the Student Focus Groups were held: Challenger – 8/23/17 and 2/1/18, Brentwood – 8/30/17 and 1/24/18, Del Rey – 9/6/17 and 1/31/18, Discovery – 9/13/17 and 2/7/18, Endeavor – 9/20/17 and 2/21/18, Galileo – 9/27/17 and 2/14/18, Green Tree East – 10/4/17 and 2/22/17, Sixth St Prep – 10/11/17 and 2/28/18, Liberty – 10/18/17 and 3/21/18, West Palms – 11/8/17 and 4/18/18, Mountain View – 11/15/17 and 4/25/18, Irwin Academy – 12/6/17 and 5/2/18, Village – 12/13/17 and 5/9/18, Lomitas – 12/14/17 and 4/11/18, Puesta Del Sol – 12/20/17 and 5/16/18, Park View – 1/10/18 and 5/23/18 and Mojave Vista – 1/25/18 and 4/4/18.

Impact on LCAP and Annual Update

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

The input that is provided by all stakeholders not only guides the LCAP annual update, but it currently influences VESD's Board Goals and Objectives and aligns Cabinet and Administrator's action plans which are monitored throughout the school year. VESD believes that each school site is the expert for their students. Therefore, VESD practices defined autonomy and with that strives to provide each site with as much site discretionary funding as possible. Spending at the site level is aligned to the LCAP and outlined in their individual SPSA. Input for the SPSA is received from committees (Site Council, ELAC, etc.) surveys (parent, student and staff), and staff.

Through the continuous improvement cycle, VESD gives a voice to as many *stakeholders* as possible to ensure that all *stakeholders* are represented. Our annual Strategic Study provides all of the District data that serves as a basis for the district needs analysis. From there this data and feedback from Strategic study is take to each of the committees members providing the opportunity for further feedback in the potential programs and services for all VESD students, with special attention for our students with greater needs such as our English learners, Foster Youth and Low income students. As a result of the committee work, the following actions and services will be added, continued or expanded to meet our goals.

-Increase psychologist positions

-Applying resources to support student attendance and address Chronic Absenteeism

-Continued growth and expansion of the Family Resource Center.

-Translation resources

Key metrics used to evaluate the effectiveness of our actions and services may include but are not be limited to the following: SBAC results, report card data, attendance data, re-designation rates, suspension and expulsion data, district-wide multiple measures, Career Portfolio completion, survey results, Williams site inspections and Williams criteria, professional development trainings and requests for training, resource center walk-ins, classes provided and center usage.

VESD has an LEA plan that delineates what actions and services will be provided to support the students in the district. The LEA plan (including Title III actions and services) is aligned to the Board Goals and Objectives as well as the LCAP. It is important to VESD stakeholders that our actions be targeted, focused and aligned. Please see LEA Plan that includes Title III actions and services posted on the web site at www.vesd.net.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

All students will reach their full potential.

State and/or Local Priorities addressed by this goal:

State Priorities: 1 Basic Services, 4 Pupil achievement, EL reclassification rate, 5 Pupil engagement, Attendance rates, 6 School Climate, 7 Course Access, 8 Pupil outcomes

Local Priorities:

Identified Need:

Based on the California Dashboard, local measures and stakeholder feedback at the district level the following areas of need have been recognized:

An increase in student achievement is needed on the State assessment test, Smarter Balanced Assessment Consortium (SBAC) for both Math and English Language Arts (ELA). Needs have been identified for all students as well as for foster youth (FY), English learners (EL) and low income (LI) students.

An increase in English Language Learners becoming English proficient. The district has a need to increase the re-designation/reclassification of EL students.

An increase in student attendance has been identified as well as the need to reduce chronic absenteeism.

The need to reduce suspension rates and expulsion rates as been identified.

The need for all students to attend classes on a safe and orderly campus that passes William's criteria that includes: appropriate teacher assignments, standards aligned instructional materials, school facilities in good repair. Students will have access to and be placed in classes with programs and services developed to meet all academic needs.

To develop students who are college and career ready, students will be exposed to VESD Career Curriculum.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Incremental growth on SBAC Former Metric: Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% New Metric as of 18/19 to replace the former: ELA and Math- change in the difference between current status (Distance from 3) and prior year status of at least 3 points	Comparing 14/15 to 15/16: All Students ELA: Decreased 4% Math: Decreased 2% FY ELA: Increased 12% Math: Increased 15% EL ELA: Decreased 5% Math: Decreased 4% LI ELA: Decreased 4% Math: Decreased 2%	Comparing 15/16 to 16/17: All Students ELA: Increased 2.88% Math: Increased 5.69% FY ELA: Increased 2.33% Math: Increased 3.03% EL ELA: Increased 13.17% Math: Increased 8.94% LI ELA: Increased 2.68% Math: Increased 1.18%	Comparing 16/17 to 17/18:	Comparing 17/18 to 18/19:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 4: Pupil achievement, Statewide Assessments and API (N/A)				
Increase EL re-designation Increase students re-designated to 10% annually *State Priority 4: Pupil achievement, EL reclassification rate*	Share of ELs that have become English Proficient: 325/2329 Increase students re-designated to 10% annually: 15/16: 13%	Share of ELs that have become English Proficient: 338/1887 Increase students re-designated to 10% annually: 16/17: 4%	To be calculated annually each fall Increase students re-designated to 10% annually: 17/18:	To be calculated annually each fall Increase students re-designated to 10% annually 18/19:
Increase student attendance Increase attendance rate by 0.25% each year *State Priority 5: Pupil engagement, Attendance rates*	Increase student attendance rate .25% 15/16: Decreased .03% 14/15 94.822 15/16 94.792 P2 revised	Increase student attendance rate .25% 16/17: Decreased 0.08% 15/16 94.792 P2 revised 16/17 94.709 P2 revised	Increase student attendance rate .25% 17/18:	Increase student attendance rate .25% 18/19:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reduce chronic absenteeism (10% or more absences) Reduce by 3% *State Priority 5 Pupil engagement, Chronic Absenteeism rates*	Reduce Chronic Absenteeism by 3% 15/16: 16.5% (down from 18% in 14/15)	Reduce Chronic Absenteeism by 3% 16/17: 17.5%	Reduce Chronic Absenteeism by 3% 17/18:	Reduce Chronic Absenteeism by 3% 18/19:
Decrease suspension and expulsion rates Reduce suspensions by 2% Reduce expulsions by 0.01% *State Priority 6 School Climate*	Reduce suspensions by 2% Reduce expulsions by 0.01% 15/16: Suspensions reduced by 10.1% (1028) Expulsions increased by 700% (24)	Reduce suspensions by 2% Reduce expulsions by 0.01% 16/17: Suspensions reduced by 9.14% (934) Expulsions reduced by 25% (18)	Reduce suspensions by 2% Reduce expulsions by 0.01% 17/18:	Reduce suspensions by 2% Reduce expulsions by 0.01% 18/19:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Learn on a safe and orderly campus All sites will pass Williams/SARC criteria including teacher assignments, standards aligned instructional materials and school facilities in good repair -100% sites passed William criteria, SARCs -Survey Results were at 90% or above *State Priority 1: Basic Services: teacher assignments, student access to standards-aligned instructional materials, and facilities in good repair*	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above 15/16: William criteria/SARCs 100% Survey results: Students: 88.88% Parents: 98.22% Staff: 93.33%	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above 16/17: William criteria/SARCs 100% Survey results: Students: 86.04% Parents: 97.60% Staff: 94.67%	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above 17/18:	100% sites passed William criteria , SARCs and Survey Results were at 90% or above 18/19:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to Standards-aligned instructional materials 100% of students will have access to Standards-aligned materials *State Priority 1: Basic Services: teacher assignments, student access to standards-aligned instructional materials, and facilities in good repair*	15/16: 100% of Students had access to Standards-aligned materials	16/17: 100% of Students had access to Standards-aligned materials	17/18:	18/19:
Teacher Assignments 100% of teachers assignments will be appropriately assigned to classes *State Priority 1: Basic Services:*	15/16: 100% of teachers were appropriately assigned to classes	15/16: 100% of teachers were appropriately assigned to classes	17/18:	18/19:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
teacher assignments, student access to standards-aligned instructional materials, and facilities in good repair				
Increase students with future story (career portfolio) Increase projects by 10% to 2,910 *State Priority 8: Pupil outcomes*	Increase projects by 10% 15/16: Increased 6.8% (2,825 completed portfolios)	Increase projects by 10% 16/17: increased 25% (3,531 completed portfolios)	Increase projects by 10% 17/18:	Increase projects by 10% 18/19:
100% of students will be placed in correct classes with programs and services developed to meet all academic areas *Priority 7: Course Access*	100% of student are placed in correct and appropriate classes	100% of student are placed in correct and appropriate classes	% of student are placed in correct and appropriate classes	% of student are placed in correct and appropriate classes

Planned Actions / Services

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

Action 1.1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff).	Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff).	Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,073,197	$1,797,241	
Source	LCFF Base Res 0000,6500 Federal Res 3310	LCFF Base Res 0000,6500 Federal Res 3310	
Budget Reference	Certificated Salaries Classified Salaries Benefits	Certificated Salaries Classified Salaries Benefits	

Action 1.2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and improve facilities to maximize efficiency and effectiveness of resources to include necessary staffing adjustments and deferred maintenance costs; update equipment based on needs analysis	Maintain and improve facilities to maximize efficiency and effectiveness of resources to include necessary staffing adjustments and deferred maintenance costs; update equipment based on needs analysis	Maintain and improve facilities to maximize efficiency and effectiveness of resources to include necessary staffing adjustments and deferred maintenance costs; update equipment based on needs analysis

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,412,359	$10,869,275	
Source	LCFF Base: Res 0616,0620,8150	LCFF Base: Res 0616,0620,8150 LCFF S/C: Fund 14	
Budget Reference	Class Salaries Benefits Books and Supplies Contracted Services Indirect Charges	Class Salaries Benefits Books and Supplies Contracted Services Indirect Charges	

Action 1.3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation Science Standards, and 21st Century Skills as described in each SPSA, including: -Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, Title I). -Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).	Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation Science Standards, and 21st Century Skills as described in each SPSA, including: -Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, Title I). -Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).	Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation Science Standards, and 21st Century Skills as described in each SPSA, including: -Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, Title I). -Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,298,439	$5,996,261	

Year	2017-18	2018-19	2019-20
Source	LCFF Base Res 0100 LCFF S/C Res 0090 Lottery Res 1100 Title 1 Res 3010	LCFF Base Res 0100 LCFF S/C Res 0090 Lottery Res 1100 Title 1 Res 3010	
Budget Reference	Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services	Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services Capital Outlay	

Action 1.4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support reduced class sizes in grades TK-3.	Support reduced class sizes in grades TK-3.	Support reduced class sizes in grades TK-3.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$858,396	$978,724	
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	

Action 1.5

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add supplies, equipment, and vehicles to maintain services and accommodate growth.	Add supplies, equipment, and vehicles to maintain services and accommodate growth.	Add supplies, equipment, and vehicles to maintain services and accommodate growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,280,710	$1,249,720	
Source	LCFF Base Res 0000, 0230, 0240, 0616, 0620, & 8150	LCFF Base Res 0000, 0230, 0240, 0616, 0620, & 8150	
Budget Reference	Equipment over $500 Equipment over $5,000	Equipment over $500 Equipment over $5,000	

Action 1.6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Based on the technology plan, continue investment and support for classroom technology and infrastructure (e.g., computers for teachers, students, and administrators; and software).	Based on the technology plan, continue investment and support for classroom technology and infrastructure (e.g., computers for teachers, students, and administrators; and software).	Based on the technology plan, continue investment and support for classroom technology and infrastructure (e.g., computers for teachers, students, and administrators; and software).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$563,599	$556,400	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Classified Salaries Benefits Books and Supplies	Classified Salaries Benefits Books and Supplies	

Action 1.7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide sites with LFA incentive funds to recognize and reward student progress and achievement.	Provide sites with LFA incentive funds to recognize and reward student progress and achievement.	Provide sites with LFA incentive funds to recognize and reward student progress and achievement.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$160,000	$160,000	

Year	2017-18	2018-19	2019-20
Source	LCFF S/C Res 0912	LCFF S/C Res 0912	
Budget Reference	Books and Supplies	Books and Supplies	

Action 1.8

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.	Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.	Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,019,336	$1,074,681	
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	

Action 1.9

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide Technology Instructional Aides.	Continue to provide Technology Instructional Support Specialists	Continue to provide Technology Instructional Support Specialists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$117,027	$126,780	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	

Year	2017-18	2018-19	2019-20
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	

Action 1.10

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students.	Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students.	Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$347,885	$353,379	
Source	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091	
Budget Reference	Certificated Salaries Benefits Contracted Services	Certificated Salaries Benefits Contracted Services	

Action 1.11

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund additional positions and student data resources to support LCAP needs	Continue to fund additional positions and student data resources to support LCAP needs	Continue to fund additional positions and student data resources to support LCAP needs

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$328,237	$336,464	
Source	LCFF Base Res 0000 LCFF S/C Res 0090 & 0091	LCFF Base Res 0000 LCFF S/C Res 0090 & 0091	

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Book and Supplies Contracted Services	Certificated Salaries Classified Salaries Benefits Book and Supplies Contracted Services	

Action 1.12

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Four certificated assistant principal positions and associated costs, to assist principals, students and staff.	VESD implements four vice principals to assist principals in meeting the needs of our unduplicated students with positive behavior interventions, assisting families and ensuring the principal gets into the classrooms as an instructional leader.	VESD implements four vice principals to assist principals in meeting the needs of our unduplicated students with positive behavior interventions, assisting families and ensuring the principal gets into the classrooms as an instructional leader.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 669,083	$694,973	
Source	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091	
Budget Reference	Certificated Salaries Benefits Contracted Services	Certificated Salaries Benefits Books and Supplies Contracted Services	

Action 1.13

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Move Bilingual Aides from site directed positions to district directed positions.	Continue Bilingual Aides as district directed positions.	Continue Bilingual Aides as district directed positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$456,659	$481,195	
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	

Year	2017-18	2018-19	2019-20
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	

Action 1.14

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD Careers Curriculum.	Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD Careers Curriculum.	Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD Careers Curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$208,300	$279,065	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Contracted Services	Contracted Services	

Action 1.15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth.	Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth.	Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$147,581	$157,516	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Certificated Salaries Benefits Books and Supplies	Certificated Salaries Benefits Books and Supplies	

Action 1.16

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to expand foster outreach.	Continue to expand foster outreach to include 2-3 family nights a year. Outreach activities vary from year to year. See the 17/18 annual update for the list of activities that occurred.	Continue to expand foster outreach to include 2-3 family nights a year. Outreach activities vary from year to year. See the 17/18 annual update for the list of activities that occurred.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,000	$10,000	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Books and Supplies Contracted Services	Books and Supplies Contracted Services	

Action 1.17

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$2,682,915	$2,499,248	
Source	LCFF S/C Res 0230	LCFF S/C Res 0230	
Budget Reference	Classified Salaries Benefits Contracted Services Indirect Charges	Classified Salaries Benefits Contracted Services Indirect Charges	

Action 1.18

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income	LEA-wide	Specific Schools: Brentwood, Challenger, Del Rey, Galileo, Green Tree, Irwin, Liberty, Lomitas, Mojave Vista, Park View, Puesta Del Sol, and Village.

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support afterschool programs.	Continue to support afterschool programs.	Continue to support afterschool programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,319,912	$1,441,344	
Source	ASES Grant Res 6010	ASES Grant Res 6010	
Budget Reference	Contracted Services	Contracted Services	

Action 1.19

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
VESD provides meals through the National School Lunch Program.	VESD provides meals through the National School Lunch Program.	VESD provides meals through the National School Lunch Program.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$7,014,364	$7,806,680	
Source	National School Lunch Program Fund 13 Res 5310	National School Lunch Program Fund 13 Res 5310	

Year	2017-18	2018-19	2019-20
Budget Reference	Classified Salaries Benefits Books and Supplies Contracted Services Equipment Indirect Charges	Classified Salaries Benefits Books and Supplies Contracted Services Equipment Indirect Charges	

Action 1.20

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 3 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.	Provide 3 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.	Provide 3 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$573,082	$585,638	
Source	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091	
Budget Reference	Contracted Services	Contracted Services	

Action 1.21

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Contracted services to meet student health and safety needs.	District Nurse (2nd on staff) and contracted services to meet student health and safety needs.	District Nurse (2nd on staff) and contracted services to meet student health and safety needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$286,973	$349,874	

Year	2017-18	2018-19	2019-20
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Contracted Services	Certificated Salaries Benefits Contracted Services	

Action 1.22

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide instructional minutes beyond the Ed Code minimum -TK-K Extra minutes -1st-3rd Extra minutes	Provide instructional minutes beyond the Ed Code minimum Many of VESD's unduplicated Transitional Kindergartners and Kindergartners are coming to school without the benefit of preschool. Extending the school day for TK and K allows our teachers to work towards helping our students close the achievement gap.	Provide instructional minutes beyond the Ed Code minimum Many of VESD's unduplicated Transitional Kindergartners and Kindergartners are coming to school without the benefit of preschool. Extending the school day for TK and K allows our teachers to work towards helping our students close the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,505,096	$1,588,264	
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	

Action 1.23

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide resources to support opportunities for students, including Junior Olympics, Young Authors, Robotics, and Careers.	Provide resources to support extracurricular and curricular activities such as Robotics, Young Authors, Junior Olympics and Career Curriculum to not only enhance passions for our students, but to also provide an avenue to these activities for our unduplicated students.	Provide resources to support extracurricular and curricular activities such as Robotics, Young Authors, Junior Olympics and Career Curriculum to not only enhance passions for our students, but to also provide an avenue to these activities for our unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$39,201	$38,775	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Book and Supplies Contracted Services	Book and Supplies Contracted Services	

Action 1.24

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Additional Psychologists positions to provide social and emotional support to students with significant needs. Additional budget for assessment and instructional materials.	Continue with additional Psychologist to provide support to students with significant needs. Additional budget for assessment and instructional materials.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount		$905,531	
Source		LCFF S/C Res 0090	

Year	2017-18	2018-19	2019-20
Budget Reference		Certificated Salaries Benefits Books and Supplies	

Action 1.25

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administrative oversight of actions and services to support all students in meeting their full potential.	Administrative oversight of actions and services to support all students in meeting their full potential.	Administrative oversight of actions and services to support all students in meeting their full potential.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$296,440	$215,215	
Source	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091	
Budget Reference	Indirect Charges	Indirect Charges	

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

Unchanged

Goal 2

All staff will support every student in reaching their full potential.

State and/or Local Priorities addressed by this goal:

State Priorities: 2 Implementation of State Standards for all students; English Learner access to CCSS and ELD standards, 4 Pupil achievement, EL reclassification rate, 6 School Climate, 8 Pupil outcomes

Local Priorities:

Identified Need:

We have identified continuing needs in order to support our staff. Based on our CAASPP results, we still need to focus on professional development in the area of math and building understanding through non-fiction integrating the sciences. Understanding the language of math and providing focused instruction to support the development of our staff in this area will continue to be a primary goal during the upcoming year. While we have increased the number of push in trainings, we need to focus on additional structures during this time to support instruction and the feedback cycle. Our district began providing science bootcamps this year, however due to sub shortages and the time needed to learn and plan for NGSS, we are developing more opportunities in the upcoming year. Our classified staff attended 3 district-wide trainings that support many key focus areas that our certificated staff are working on including resiliency and 21st Century learning. Our bilingual aides not only attended these trainings, but they also were trained in the ELPAC (our new EL assessment). Continued training in the ELPAC are required as it is both and initial and summative now, and these two tests are different.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional development -Increase number of push-in trainings completed as requested by staff by 5% (updated metric from 10% to 5% effective for	Push-In trainings increase 10% Site level trainings increase 10% 16/17: Push-In trainings: 2,230 +146%, Site level trainings: 730	Push-In trainings increase 10% Site level trainings increase 10% 17/18: Push-In trainings: 2,376 6.5% Site level trainings: 740	Push-In trainings increase 10% Site level trainings increase 10%	Push-In trainings increase 10% Site level trainings increase 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the 18/19 LCAP year) -Increase trainings provided at the site level by 5% (updated metric from 10% to 5% effective for the 18/19 LCAP year) -100% professional development attendance rate for bilingual aides *State Priority 2: Implementation of State Standards for all students, English Learner access to CCSS and ELD standards*	+1040%	1.4% -100% professional development attendance rate for bilingual aides		
Students introduced to college and/or career path -Increase number of classrooms participating in careers by 10%	15/16: Classrooms participating in Careers increased 10% 14/15: 91 15/16: 100	16/17 Classrooms participating in Careers increased 30% 15/16: 100 16/17: 130	Classrooms participating in Careers increase %	Classrooms participating in Careers increase %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 8 "Pupil outcomes"				
Incremental growth on SBAC Former Metric: Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% New Metric as of 18/19 to replace the former: ELA and Math- change in the difference between current status (Distance from 3) and prior year status of at least 3 points *State Priority 4: Pupil achievement, Statewide Assessments and API (N/A)*	Comparing 14/15 to 15/16: All Students ELA: Decreased 4% Math: Decreased 2% FY ELA: Increased 12% Math: Increased 15% EL ELA: Decreased 5% Math: Decreased 4% LI ELA: Decreased 4% Math: Decreased 2%	Comparing 15/16 to 16/17: All Students ELA: Increased 2.88% Math: Increased 5.69% FY ELA: Increased 2.33% Math: Increased 3.03% EL ELA: Increased 13.17% Math: Increased 8.94% LI ELA: Increased 2.68% Math: Increased 1.18%	Comparing 16/17 to 17/18:	Comparing 17/18 to 18/19:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Learn on a safe and orderly campus -Survey results will remain at 90% or above PBIS metrics below are in effect for 16/17 and 17/18 only: -PBIS coaching sessions will be provided 4x/yr. at each school site -Increase number of PBIS district training from 0 to 2 days -PBIS Tier 1 will be implemented at 17/17 school sites. *State Priority 6 "School Climate, Other local measures"*	-Survey results at 90% or above: All above 90% except student survey was 85.53% (see annual update) -PBIS coaching provided 4x/year at each school site: 16/17: 100% -Increase number of PBIS district trainings from 0 to 2 days/year 16/17: 100% -PBIS Tier 1 implemented at 17/17 school sites 16/17: 100%	-Survey results at 90% or above: All above 90% except student survey was 85.22% (See annual update) -PBIS coaching provided 6x/year at each school site 16/17: 100% -Increase number of PBIS district trainings from 2 to 3 days/year 16/17: 100% -PBIS Tier 2 implemented at 17/17 school sites 16/17: 100%	*Metric retired for 18/19 and beyond*	

Planned Actions / Services

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

Action 2.1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 6 days (out of 186 work days) of professional development for all Certificated staff. Each school site will determine the focus of professional development, based on data and student needs.	Provide 6 days (out of 186 work days) of professional development for all Certificated staff. Each school site will determine the focus of professional development, based on data and student needs.	Provide 6 days (out of 186 work days) of professional development for all Certificated staff. Each school site will determine the focus of professional development, based on data and student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,549,064	$2,678,992	
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	

Action 2.2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional development for classified staff, all classified subs, NDS, and certificated subs.	Professional development for classified staff, all classified subs, NDS, and certificated subs to include 21st Century Learning Skills, Student Resiliency and Multi-tiered Systems of Support (MTSS) to improve the classified staff's role in relation to students.	Professional development for classified staff, all classified subs, NDS, and certificated subs to include 21st Century Learning Skills, Student Resiliency and Multi-tiered Systems of Support (MTSS) to improve the classified staff's role in relation to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$821,803	$894,188	
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	
Budget Reference	Certificated Salaries Classified Salaries Benefits	Certificated Salaries Classified Salaries Benefits Contracted Services	

Action 2.3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided professional development. • The first Friday of each month will be a District Professional Development Day. • One Friday per month will be used for collaboration directly related to District training. Grade level teams shall provide brief feedback to the principal. • The remaining Fridays will be split equally between collaborations and professional responsibilities. Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal. Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).	Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided professional development. • The first Friday of each month will be a District Professional Development Day. • One Friday per month will be used for collaboration directly related to District training. Grade level teams shall provide brief feedback to the principal. • The remaining Fridays will be split equally between collaborations and professional responsibilities. Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal. Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).	Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided professional development. • The first Friday of each month will be a District Professional Development Day. • One Friday per month will be used for collaboration directly related to District training. Grade level teams shall provide brief feedback to the principal. • The remaining Fridays will be split equally between collaborations and professional responsibilities. Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal. Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,968,231	$6,587,041	
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	

Action 2.4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teacher Induction	Provide a comprehensive and extended teacher induction to provide our new teachers with tools and training that help them to engage all students, especially our unduplicated students who do not have learning experiences at home	Provide a comprehensive and extended teacher induction to provide our new teachers with tools and training that help them to engage all students, especially our unduplicated students who do not have learning experiences at home

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$264,491	$270,300	
Source	LCFF S/C Res 0280	LCFF S/C Res 0280	
Budget Reference	Certificated Salaries Benefits Contracted Services	Certificated Salaries Benefits Contracted Services	

Action 2.5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).	Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).	Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$847,473	$924,352	
Source	LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Title 2 Res 4035 Title 3 Res 4203	LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Title 2 Res 4035 Title 3 Res 4203	

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	

Action 2.6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
On Site Instructional Coordinators: 3 year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs.	On Site Instructional Coordinators for each school site: 3 year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs.	On Site Instructional Coordinators for each school site: 3 year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,250,149	$2,246,354	
Source	LCFF S/C Res 0090 & 0091 Title 1 Res 3010	LCFF S/C Res 0090 & 0091 Title 1 Res 3010	
Budget Reference	Certificated Salaries Benefits Books and Supplies Contracted Services	Certificated Salaries Benefits Books and Supplies Contracted Services	

Action 2.7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide training for parent outreach for needs, analysis, and SPSA.	Continue to provide training for parent outreach for needs, analysis, and SPSA.	Continue to provide training for parent outreach for needs, analysis, and SPSA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	

Year	2017-18	2018-19	2019-20
Budget Reference	Contracted Services	Contracted Services	

Action 2.8

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century.	Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century.	Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$149,264	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Contracted Services	Certificated Salaries Classified Salaries Benefits Contracted Services	

Action 2.9

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Stakeholder training to support LCAP goals.	VESD has six committees that give input to the LCAP. Some of these committees include parents, guardians, foster parents, and community members. Training is provided for these committees so that they not only understand our various subgroups – including Foster Youth, English Learners, Low Income and African American – but also give relevant input to the LCAP.	VESD has six committees that give input to the LCAP. Some of these committees include parents, guardians, foster parents, and community members. Training is provided for these committees so that they not only understand our various subgroups – including Foster Youth, English Learners, Low Income and African American – but also give relevant input to the LCAP.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$46,000	$37,500	

Year	2017-18	2018-19	2019-20
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Contracted Services	Contracted Services	

Action 2.10

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administrative oversight of actions and services to support staff in supporting students to meet their full potential.	Administrative oversight of actions and services to support staff in supporting students to meet their full potential.	Administrative oversight of actions and services to support staff in supporting students to meet their full potential.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$324,867	$238,471	
Source	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091	
Budget Reference	Indirect Charges	Indirect Charges	

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

Unchanged

Goal 3

VESD will partner with all families as they support their children in reaching their full potential.

State and/or Local Priorities addressed by this goal:

State Priorities: 3 Parental involvement, Promotion of parental participation, 4 Pupil achievement, EL reclassification rate, 5 Pupil engagement, Attendance rates

Local Priorities:

Identified Need:

We have trained our parents and community members on the CAASPP. Stakeholders who have attended trainings have learned about 21st Century skills, math, the interim assessments, and Thinking Maps. Parents who attend report that they have a better understanding of ways to help their children through the new standards and assessment system. However, there are more parents that we need to reach to better explain and support the instructional shifts and will look at extensions that can be done at both the site and district level. We have increased the numbers of classes offered at the FRC and frequently have waiting lists on classes such as Love and Logic, the Parent Project, English (levels 1, 2, and 3), etc. The FRC is often completely booked. Again, we need to investigate ways to extend classes and learning opportunities at the sites. We have redesignated many students. But, as we transition from CELDT to ELPAC, we need to provide additional training to families in order for them to understand the instructional shifts in this area as well.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent training offered -Offer at least 5 classes each year Use of resource center	Classes offered 16/17: 16 classes offered	Classes offered: 17/18: 19 Classes offered and 15 Workshops Walk-Ins:	Classes offered: 18/19: Walk-Ins:	Classes offered: 19/20: Walk-Ins:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
-Walk-Ins: 10% increase annually in guests utilizing center each year -Class attendance: 1% increase guest participation in classes offered *State Priority 3 "Parental involvement, Promotion of parental participation"*	Walk-Ins: # of guests utilizing FRC 16/17: 2,609 Class attendance: # of guests 16/17: 255	17/18: 6,336 An increase +142% Class attendance: 17/18: 460 An increase of 80%	18/19: Class attendance: 18/19:	19/20: Class attendance: 19/20:
Reduce chronic absenteeism **(10% or more absences)** Reduce by 3% *State Priority 5 Pupil engagement, Chronic Absenteeism rates*	Reduce Chronic Absenteeism 15/16: 16.5% (down from 18% in 14/15)	Reduce Chronic Absenteeism 16/17: 17.5%	Reduce Chronic Absenteeism 17/18:	Reduce Chronic Absenteeism 18/19:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Incremental growth on SBAC Former Metric: Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% New Metric as of 18/19 to replace the former: ELA and Math- change in the difference between current status (Distance from 3) and prior year status of at least 3 points *State Priority 4: Pupil achievement, Statewide Assessments and API (N/A)*	Comparing 14/15 to 15/16: All Students ELA: Decreased 4% Math: Decreased 2% FY ELA: Increased 12% Math: Increased 15% EL ELA: Decreased 5% Math: Decreased 4% LI ELA: Decreased 4% Math: Decreased 2%	Comparing 15/16 to 16/17: All Students ELA: Increased 2.88% Math: Increased 5.69% FY ELA: Increased 2.33% Math: Increased 3.03% EL ELA: Increased 13.17% Math: Increased 8.94% LI ELA: Increased 2.68% Math: Increased 1.18%	Comparing 16/17 to 17/18:	Comparing 17/18 to 18/19:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase EL re-designation Increase students re-designated to 10% annually *State Priority 4: Pupil achievement, EL reclassification rate*	Share of ELs that have become English Proficient: 325/2329 Increase students re-designated to 10% annually: 15/16: 13%	Share of ELs that have become English Proficient: 338/1887 Increase students re-designated to 10% annually: 16/17: 4%	To be calculated annually each fall Increase students re-designated to 10% annually: 17/18:	To be calculated annually each fall Increase students re-designated to 10% annually 18/19:
Parent involvement Survey -Survey results will remain at 90% or above -Parental participation for students w/exceptional needs. *State Priority 3 "Parental Involvement, Efforts to seek parent input, Promotion of*	Parent involvement survey results 15/16: 97.85% Parental participation (exceptional needs) 15/16: 99.89%	Parent involvement survey results 16/17: 98.61% Parental participation (exceptional needs) 16/17:	Parent involvement survey results 17/18: Parental participation (exceptional needs) 17/18:	Parent involvement survey results 18/19:: Parental participation (exceptional needs) 18/19:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
parental participation				

Planned Actions / Services

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

Action 3.1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Staffing for Family Resource Center and other associated costs.	Staffing for Family Resource Center and other associated costs.	Staffing for Family Resource Center and other associated costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$304,292	$339,278	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Classified Salaries Benefits Books and Supplies Contracted Services	Classified Salaries Benefits Books and Supplies Contracted Services	

Action 3.2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations).	Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations).	Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Contracted Services	Contracted Services	

Action 3.3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Family Resource Center to provide various classes to parents to include ESL 1 & 2, Standards for Parents, Primary and Intermediate Math (possibly two modules), Nutrition classes, Parenting classes (Conflict Resolution, Love and Logic and Parent Project).	Family Resource Center to provide various classes to parents to include ESL 1 & 2, Standards for Parents, Primary and Intermediate Math (possibly two modules), Nutrition classes, Parenting classes (Conflict Resolution, Love and Logic and Parent Project).	Family Resource Center to provide various classes to parents to include ESL 1 & 2, Standards for Parents, Primary and Intermediate Math (possibly two modules), Nutrition classes, Parenting classes (Conflict Resolution, Love and Logic and Parent Project).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$115,637	$129,175	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Certificated Salaries Classified Salaries Benefits Contracted Services	Certificated Salaries Classified Salaries Benefits Contracted Services	

Action 3.4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Family Resource Center to provide Technology Open Lab for parent use.	Family Resource Center to provide Technology Open Lab for parent use.	Family Resource Center to provide Technology Open Lab for parent use.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,000	$8,000	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	

Year	2017-18	2018-19	2019-20
Budget Reference	Books and Supplies Contracted Services	Books and Supplies Contracted Services	

Action 3.5

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund Public Information Officer and associated costs for community communication and outreach.	Continue to fund Public Information Officer and associated costs for community communication and outreach.	Continue to fund Public Information Officer and associated costs for community communication and outreach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$188,300	$208,443	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Classified Salaries Benefits Books and Supplies Contracted Services	Classified Salaries Benefits Books and Supplies Contracted Services	

Action 3.6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals	Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals	Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,893	$21,347	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services	Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services	

Action 3.7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund 2 Classified Translators and associated costs.	Continue to fund 2 Classified Translators and associated costs.	Continue to fund 2 Classified Translators and associated costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$146,041	$182,645	
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	
Budget Reference	Classified Salaries Benefits Books and Supplies	Classified Salaries Benefits Books and Supplies	

Action 3.8

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential.	Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential.	Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,305	$18,664	
Source	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091	
Budget Reference	Indirect Charges	Indirect Charges	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$27,193,589	30.21%

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

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

Goal 1

1.1 Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff). *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.2 Maintain and improve facilities to maximize efficiency and effectiveness of resources to include necessary staffing adjustments and deferred maintenance costs; update equipment based on needs analysis. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.3 Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation Science Standards, and 21st Century Skills as described in each SPSA, including:

-Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, Title I).

-Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).

This action supports all students but is principally directed toward and effective in meeting district goals for our low income students and English Learners.

1.4 Support reduced class sizes in grades TK-3. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.5 Add supplies, equipment, and vehicles to maintain services and accommodate growth. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.6 Based on the technology plan, continue investment and support for classroom technology and infrastructure (e.g., computers for teachers, students, and administrators; and software). *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.7 Provide sites with LFA incentive funds to recognize and reward student progress and achievement. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.8 Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site. *This action supports all students is principally directed toward and effective in meeting district goals for our low income students.*

1.9 Continue to provide Technology Instructional Aides. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.10 Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.11 Continue to fund additional positions and student data resources to support LCAP needs. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.12 Four certificated assistant principal positions to assist principals, students and staff. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.13 Move Bilingual Aides from site directed positions to district directed positions. *This action is principally directed toward and effective in meeting district goals for our EL students.*

1.14 Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD Careers Curriculum. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.15 Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth. *This action is principally directed toward and effective in meeting district goals for our foster youth.*

1.16 Continue to expand foster outreach. *This action is principally directed toward and effective in meeting district goals for our foster youth.*

1.17 Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.18 Continue to support afterschool programs. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.19 VESD provides meals through the National School Lunch Program. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.20 Provide 3 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.21 Contracted services to meet student health and safety needs. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.22 Provide instructional minutes beyond the Ed Code minimum: TK-K Extra minutes, 1st-3rd Extra minutes. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.23 Provide resources to support opportunities for students, including Junior Olympics, Young Authors, Robotics, and Careers. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

1.24 Administrative oversight of actions and services to support students in meeting their full potential. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students, English learners, and foster youth.*

Goal 2

2.1 Provide up to 5 days of training for all certificated staff in 2017-18; provide 3 days (out of 183 work days) of professional development for all certificated staff. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

2.2 Professional development for classified staff, all classified subs, NDS, and certificated subs online training. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

2.3 Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided professional development.

- Twenty-one (21) minimum days will be used for collegial planning and professional responsibilities.
- Fourteen (14) minimum day Friday's of each school year will be used for District staff development based on academic (program improvement and/or District survey results) and/or operational needs; and site-based professional development.
- Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).

This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.

2.4 Teacher Induction. *This action is principally directed toward and effective in meeting district goals for our low income students.*

2.5 Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training). *This action supports all students but is principally directed toward and effective in meeting district goals for our Low Income and EL students.*

2.6 On Site Instructional Coordinators: 3 year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

2.7 Continue to provide training for parent outreach for needs, analysis, and SPSA. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

2.8 Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

2.9 Stakeholder training to support LCAP goals. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students, English learners, and foster youth.*

2.10 Administrative oversight of actions and services to support staff in supporting students to meet their full potential. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students, English learners, and foster youth.*

Goal 3

3.1 Staffing for Family Resource Center and other associated costs. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

3.2 Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations). *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

3.3 Family Resource Center to provide various classes to parents to include ESL 1 & 2, Standards for Parents, Primary and Intermediate Math (possibly two modules), Nutrition classes, parenting classes (Conflict Resolution, Love and Logic and Parent Project). *This action supports all students is principally directed toward and effective in meeting district goals for our Low Income and EL students.*

3.4 Family Resource Center to provide Technology Open Lab for parent use. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

3.5 Continue to fund Public Information Officer and associated costs for community communication and outreach. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

3.6 Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students, English learners, and foster youth.*

3.7 Continue to fund 2 Classified Translators and associated costs. *This action is principally directed toward and effective in meeting district goals for our EL students.*

3.8 Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students, English learners, and foster youth.*

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$30,601,096	32.25%

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

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

VESD provides a wide variety programs for all students in all subgroups, however the services below are principally directed toward improving learning outcomes for the unduplicated populations (ELs, foster youth, and low income) while providing all students a high-quality learning environment. These actions and services were developed specifically to focus on the needs of the unduplicated populations and were guided through the VESD's Board Goals and Objectives, district data, and valued input from our stakeholders. Generally, students who are not within the unduplicated population, do not require these actions and services, however all student will benefit from these programs.

For our unduplicated pupils, we are attacking equity by providing resources such as the Family Resource Center, Translators and additional Psychologist to support students with trauma. We offer additional busing for student who don't have a way to get to a different school other than their neighborhood school. We are increasing professional development that helps teachers engage **all** students from diverse cultures and backgrounds. We are putting technology in the hand off all students in grade 2-6 who may not normally have access and offering after school program and summer schools that provides a safe place for students. We also provide breakfast, lunch and summer feeding programs to ensure our kids are nutritionally fed throughout the year.

Below is the listing of actions and service designed to provide extra supports for our unduplicated pupils.

Goal 1.

1.3 Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation Science Standards, and 21st Century Skills as described in each SPSA, including:

- Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, and Title1)

-Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).

1.4 Support reduced class sizes in grades TK-3.

1.6 Based on the technology plan, continue investment and support for classroom technology and infrastructure. (e.g., computers for teachers, students, and administrators; and software).

1.8 Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.

1.9 Continue to provide Technology Instructional Aides.

1.10 Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students.

1.11 Continue to fund additional positions and student data resources to support LCAP needs.

1.12 Four certificated assistant principal positions and associated costs, to assist principals, students and staff.

1.13 Continue Bilingual Aides as district directed positions.

1.14 Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD Careers Curriculum.

1.15 Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth

1.16 Continue to expand foster outreach

1.17 Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.

1.18 Continue to support afterschool programs.

1.19 VESD provides meals through the National School Lunch Program.

1.20 Provide 3 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.

1.22 Provide instructional minutes beyond the Ed Code minimum

-TK-K Extra minutes

-1st-3rd Extra minutes

1.24 Additional Psychologists positions to provide social and emotional support to students with significant needs.

Goal 2

2.1 Provide 6 days (out of 186 work days) of professional development for all certificated staff. Each school site will determine the focus of professional development, based on data and student needs.

2.2 Professional development for classified staff, all classified subs, NDS, and certificated subs.

2.3 Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided professional development.

-The first Friday of each month will be a District Professional Development Day.

-One Friday per month will be used for collaboration directly related to District training. Grade level teams shall provide brief feedback to the principal.

-The remaining Fridays will be split equally between collaborations and professional responsibilities. Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal.

-Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).

2.5 Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).

2.6 On Site Instructional Coordinators: 3 year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs.

2.7 Continue to provide training for parent outreach for needs, analysis, and SPSA.

2.8 Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century.

2.9 Stakeholder training to support LCAP goals.

Goal 3

3.1 Staffing for Family Resource Center and other associated costs.

3.2 Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations).

3.3 Family Resource Center to provide various classes to parents to include ESL 1 & 2, Standards for Parents, Primary and Intermediate Math (possibly two modules), nutrition classes, parenting classes (Conflict Resolution, Love and Logic and Parent Project).

3.4 Family Resource Center to provide Technology Open Lab for parent use.

3.5 Continue to fund Public Information Officer and associated costs for community communication and outreach.

3.6 Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals

3.7 Continue to fund 2 Classified Translators and associated costs.

After reviewing the actions included in the 17/18 LCAP we have revised this section to exclude the following actions from 18/19. .

Goal 1 Actions 1.1, 1.2, 1.5, 1.7, 1.21 and 1.23

Goal 2 Actions 2.4 and 2.10

Goal 3 Action 3.8

As a result of the work done over the course of the 17/18 school year to fulfill these action items we no longer consider these action are targeted to unduplicated pupils only but instead are provided on behalf of all students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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