Introduction:

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LCAP Year: 2016-17

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	**Impact on LCAP**
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	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, consequently, Cabinet and Administrator's action plans which are monitored throughout the school year. Input gathered in 2015-16 from stakeholders indicated a need for: ● building better relationships between schools and parents ● parent training for student academics and behavior ● English classes for parents ● translation for EL parents ● tiered interventions of support ● continued professional development for VESD staff ● continued alignment between State and Federal plans

give input to VESD's Local Control Accountability Plan throughout the school year. VESD principals come together and meet monthly so that they can bring 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 2015-16 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 question, "After hearing and reading the information today, what else can VESD do to help you prepare these children for their future?" Feedback and information generated from this meeting was then shared with each of the stakeholder groups during the 2015-16 year to inform next steps. District Advisory Committee (DAC): Committee members provided feedback for the Local Control Accountability Plan during their 2015-16 meetings. Committee members discussed the LCAP feedback obtained through the Strategic Study meeting held in September 2015. They defined categories of this feedback into four main groups professional development, family/community resource center, materials, and other activities. The input gathered from Strategic Study was then organized into the categories and themes were identified. Feedback and ideas about the themes were shared by DAC Committee members. District English Learner Advisory Committee (DELAC): Parents and Think Together	● continued access to technology to ensure 21st Century skills ● continue to provide access to schools of choice ● real world experiences for students ● exposure to career pathways 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. 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. 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, redesignation 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.

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. Budget Advisory Committee (BAC): Committee members (certificated, classified and management employees) provided feedback for the Local Control Accountability Plan during their 2015-16 meetings. Committee members discussed the feedback obtained through the Strategic Study meeting held in September 2015. 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. Quality Works (QW): Certificated, classified and management employees receives data on all VESD systems and does a self-analysis using the continuous improvement cycle. QW provided input for the Local Control Accountability Plan during their 2015-16 meetings, as members discussed the feedback obtained through the Strategic Study meeting held in September 2015. They analyzed, reviewed, discussed, and gave input on topics such as professional development and the family resource center. Foster Youth Advisory Committee (FYAC): Classified, certificated, admin, psychologist, community members, and representatives from local agencies participated in the FYA committee during the 2015-16. Our membership increased by 7 members this year. A foster youth psychologist was added to the department to assist foster youth. FYAC continued to work on goals developed in the 2014-15 school year. We created an enrollment form to stabilize transition, analyzed data, pooled agency resources, provided LCAP feedback, and hosted two events for foster youth students and their families. African American Engagement Committee (AAEC): AAEC consists of classified employees, certificated employees, managers and parents. We established AAEC so we can ensure the best possible education for our African American students. We have created meeting norms, shared concerns regarding equity and bias. We have	

shared student test data from SBAC and used Thinking Maps and a SWOT analysis to prioritize needs. Student Focus Groups: Groups of 1215 students in grades four through six from each VESD school are interviewed with specific questions related to local control accountability goals. For the 2015-16 year, students were asked questions about safety at school and safety coming to/leaving school. Students shared information and input in response to these questions.	
Annual Update: The annual Strategic Study took place on 9/29/15. The data reviewed included budget, student results, special education, personnel, facilities, technology, LFA results and all surveys (student, parent, and staff). In addition to the Strategic Study, we held our 3rd Annual State of the District Address on 4/19/16 to include a broader community audience. Approximately 130 stakeholders attended. Results were shared again and input was sought. African American Engagement Committee (AAEC) met on 9/10/15 , 10/15/15, 11/19/15, 1/14/16, 2/18/16 and 3/31/16 District English Learner Advisory Committee (DELAC) met monthly within the school year. DELAC met on 9/8/15, 10/13/15, 11/10/15, 12/8/15, 1/12/16, 2/9/16, 3/8/16, 4/12/16, 5/10/16 District Advisory Committee (DAC) – met on 9/29/2015, 1/26/2016, 4/26/2016 Budget Advisory Committee (BAC) – met on 9/28/15, 10/26/15, 1/11/16, 2/8/16, 3/7/16, 4/4/16, 5/2/16 Quality Works (QW) – met on 9/1/2015, 10/6/2015, 11/3/2015, 12/1/2015, 1/5/2016, 2/2/2016, 4/5/2016, 5/3/2016 Foster Youth Advisory Committee (FYAC) – met on 9 /8/15, 10/13/15, 11/10/15, 12/9/15, 1/12/16, 3/8/16, 4/12/16, 5/10/16. We met with over 250 students from all VESD school sites on 8/26/2015, 9/2/2015, 9/9/2015, 9/16/2015, 9/30/2015, 10/14/2015, 10/21/2015, 10/28/2015, 11/4/2015, 12/9/2015,12/16/2015, 12/17/2015, 1/13/2016, 1/20/2016, 1/27/2016, 2/3/2016, 2/10/2016, 2/17/2016, 2/18/2016, 2/24/2016, 3/8/2016, 3/9/2016, 3/30/2016,	**Annual Update:** Stakeholder input indicated consolidating four original goals from the 201415 LCAP to three refined goals for 2016-17. New actions and services will be focused on parent and family support and professional development

3/31/2016, 4/6/2016,4/13/2016, 4/20/2016, 4/21/2016, 4/27/2016, 5/4/2016, 5/11/2016, 5/18/2016, 5/25/2016, 5/26/2016 VESD Cabinet members visited each of the 17 school sites to review input the 2015/16 LCAP. After reviewing input on the LCAP, feedback was sought and volunteers were invited to participate in existing committees. Site visit dates were as follows: 2/24/2016 (1 site), 3/2/2016 (1site), 3/9/2016 (1 site), 3/30/2016 (2 sites), 4/6/2016 (2 sites), 4/13/2016 (2 sites), 4/20/2016 (1 site), 4/27/2016 (1 site), 5/4/2016(1 site), 5/11/2016 (3 sites), 5/18/2016 (1 site), 5/25/2016 (1 site)	

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs

must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?

4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:	1. All students will reach their full potential.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4_X_ 5_X_ 6_X_ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____

Identified Need:

All students will increase their depth of knowledge as evidenced by:

SBAC (14-15 baseline results):

- All Students scoring 1: ELA – 3103/6747 = 46%, Math – 3570/6737 = 53%
- FY Students scoring 1: ELA – 53/99 = 54%, Math – 63/99 = 64%
- EL Students scoring 1: ELA – 696/1143 = 61%, Math – 753/1144 = 66%
- LI Students scoring 1: ELA – 2831/5665 = 50%, Math – 3218/5661 = 57%

EL Re-designations:

- 13-14: 112/2093 = 5%
- 14-15: 163/2291 = 7%

All students will set goals to be successful and have college and career choices as measured by:

Completed career portfolios:

- 13-14: 1880
- 14-15: 2645

All students attend at least 90% of their school year:

- 14-15: 90% of students attended at least 90% of their school year
  - 72% of students had less than 10 absences
  - 18% of students had 11-17 absences
  - 10 % of students had 18 or more absences

All students will attend safe and orderly campuses as measured by:

- Schools passed Williams criteria including instructional materials, school facilities, teacher assignments, SARCs : 14-15 - 100%, 15-16 - 100%

Total Suspensions/Expulsions

- 14-15 : 1144/3

Survey results:

- Student Survey question, “I feel safe at my school”: 2014 – 90.10% yes; 2015 – 89.84% yes
- Parent Survey question, “I feel my child is safe at school”: 2014 – 97.16% yes; 2015 – 97.72% yes; 2016 – 98.22% yes
- Staff Survey question, “My work environment is safe, clean, and well-maintained”: 2014 – 90.48% yes; 2015 – 89.82% yes

Goal Applies to:	Schools:	All

Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

We will know our students are making progress towards their full potential when:

Incremental growth on SBAC (State Priority 4) and API (N/A)
Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5%

Decrease in suspension and expulsions (State Priority 6)
Reduce suspensions by 2% and reduce expulsions by 0.01%

Reduce chronic absenteeism (10 or more absences) (State Priority 5)
Reduce by 3% from 28% to 25%

Increase student attendance rate .25% (State Priority 5)

Increase students with future story (career portfolio) (State Priority 8)
Increase projects by 10% to 2,910

Increase EL re-designation (State Priority 4)
Increase students re-designated to 10% annually

Learn on a safe and orderly campus (State Priority 1, State Priority 7)
All sites will pass Williams criteria including instructional materials, school facilities (Priority 1), teacher assignments (Priority 7), SARCs
Survey results will remain at 90% or above

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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)	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,349,734 LCFF Base & S/C Res 0000: Cert Salaries: 1100: $549,553 1300: $24,328 Class Salaries: 2300: $21,632 2400: $60,761 Benefits: 3000: $1,669,611 Res 0090: (amounts included in action items:1.3, 1.9, 1.12, 2.5, 2.6, 3.1, 3.5, and 3.7)

Res 0091:
(amounts included in action item 1.8)
Res 0230:
(amounts included in action item 1.16)
Res 0616:
(amounts included in action item 1.2)
Res 0620:
(amounts included in action item 1.2)
Res 3010:
Cert Salaries:
1200: $2,107
Benefits:
3000: $3,244
(other amounts included in action items 1.3, 2.5 and 2.6)
Res 4035:
(amounts included in action items 2.5 and 2.6)
Res 4203:
(amounts included in action items 2.5 and 2.6)
Res 3310:
Cert Salaries:
1100: $3,700
Class Salaries:
2100: $17,157
Benefits:
3000: $39,638
Res 6500:
Cert Salaries:
1100: $64,491
1200: $35,916
Class Salaries:
2110: $22,402
2410: $1,765
Benefits:
3000: $296,261
Res 8150:
(amounts included in action item 1.2)

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.	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,722,292 LCFF Base & S/C Res 0616: Class Salaries: 2211: $428,698 Benefits: 3000: $271,986 Supplies: 4300: $58,850 Inventory items: 4400: $50,000 Professional Dev: 5200: $500 Utilities: 5500: $3,000 Repairs/Maint.: 5600: $7,710 Dir charge-Charters 5700: <$9,000> Contracted services 5800: $8,200 Phones: 5900: $4,320 Res 0620: Class Salaries: 2200: $3,122,089 2300: $159,740 2400: $32,247 Benefits: 3000: $1,835,124 Supplies: 4300: $190,539 Inventory items: 4400: $23,000 Professional Dev: 5200: $12,600 Utilities: 5500: $60,577 Repairs/Maint.: 5600: $27,370 Contracted services 5800: $75,650 Phones: 5900: $12,062 Equipment: 6000: $10,700 Res 8150: Class Salaries: 2200: $805,654 2300: $93,675

			2400: $164,400 Benefits: 3000: $608,366 Supplies: 4300: $260,100 Inventory items: 4400: $75,000 Professional Dev: 5200: $5,700 Repairs/Maint.: 5600: $970,417 Dir charge-Charters 5700: <$6,250> Contracted services 5800: $127,300 Phones: 5900: $9,070 Equipment: 6000: $75,000 Indirect Admin Chrg 7300: $147,888
1.3 Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for all 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).	School wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,993,263 LCFF Base, S/C, Lottery & Title 1 Res 0100: Class Salaries: 2200: $7,100 2400: $41,550 Benefits: 3000: $9,522 Supplies: 4300: $162,090 Inventory items: 4400: $13,500 Professional Dev: 5200: $7,000 Reserve: 5700: $14,848 Contracted services 5800: $40,561 Phones: 5900: $754 Res 0090: Cert Salaries: 1100: $132,750 Class Salaries: 2100: $345,181 2400: $417,330 Benefits: 3000: $487,119

			Supplies: 4300: $572,215 Inventory items: 4400: $63,000 Professional Dev: 5200: $75,000 Contracted services 5800: $558,029 Res 1100: Class Salaries: 2900: $468,160 Benefits: 3000: $47,200 Supplies: 4300: $205,537 Inventory items: 4400: $11,000 Rentals/Leases: 5600: $111,692 Reserve: 5700: $33,850 Contracted services 5800: $13,200 Res 3010: Cert Salaries: 1100: $238,000 Class Salaries: 2100: $12,991 2400: $162,654 Benefits: 3000: $155,531 Books: 4200: $65,847 Supplies: 4300: $661,119 Inventory items: 4400: $75,200 Professional Dev: 5200: $217,542 Rentals/Leases: 5600: $222,500 Contracted services 5800: $343,691
1.4 Support reduced class sizes in grades TK – 3.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,335,962 LCFF S/C Res 0091: Cert Salaries: 1100: $979,028 Benefits: 3000: $356,934

1.5 Add supplies, equipment, and vehicles to maintain services and accommodate growth.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$786,429 LCFF Base Res 0240: Buses: 6400: $641,429 Res 0000: Tech Vehicle: 6400: $25,000 Res 0620 ($20,000 included in Action 1.2) Res 8150 ($100,000 included in Action 1.2)
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).	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$980,200 LCFF S/C Res 0090: Supplies: 4300: $980,200
1.7 Provide sites with LFA incentive funds to recognize and reward student progress and achievement.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$157,080 LCFF S/C Res 0912: Supplies: 4300: $150,000 Indirect Admin Chrg 7300: $7,080
1.8 Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$879,905 LCFF S/C Res 0091: Salaries: 2300: $458,007 Benefits: 3000: $421,901
1.9 Continue to provide Technology Instructional Aides.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$109,913 LCFF S/C Res 0090: Salaries: 2300: $69,974 Benefits: 3000: $39,939

1.10 Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students.	School wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$352,602 LCFF S/C Res 0090: Salaries: 1200: $190,668 Benefits: 3000: $67,934 Contract Services 5810: $94,000
1.11 Continue to fund additional positions and student data resources to support LCAP needs.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$41,115 LCFF S/C Res 0090: Salaries: 2300: $29,804 Benefits: 3000: $11,311
1.12 Consider moving Bilingual Aides from site directed positions to district directed positions.	District wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$406,488 LCFF S/C Res 0090 ($406,488 included in Action 1.3)
1.13 Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD career curriculum.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$112,870 LCFF S/C Res 0090 ($112,870 included in Action 1.3)
1.14 Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth.	District wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$151,519 LCFF S/C Res 0090: Salaries: 1200: $110,351 Benefits: 3000: $38,668 Supplies 4300: $500 Contract Services 5810: $2,000
1.15 Continue to expand foster outreach	District wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient	$18,700 LCFF S/C Res 0090: Professional Dev: 5200: $8,000 Contract Services

		__Other Subgroups:(Specify)_____	5810: $10,000
1.16 Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,451,080 LCFF Base & S/C Res 0230: Class Salaries: 2300: $60,935 Benefits: 3000: $24,352 Contracted services 5100: $1,995,419 Insurance: 5400: $25,000 Utilities: 5500: $65,736 Repairs/Maint.: 5600: $53,300 Contracted services 5800: $103,841 Phones: 5900: $12,021 Indirect Admin Chrg 7300: $110,476
1.17 Continue to support afterschool programs.	District wide and school wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$168,857 LCFF S/C Res 0090: Unrestricted Contribution: 8980: $168,857
1.18 VESD provides meals through the National School Lunch Program.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,358,526 Fund 13 Res 5310: Class Salaries: 2200: $1,954,003 2310: $100,705 2400: $174,974 2900: $200,000 Benefits: 3000: $1,102,240 Supplies: 4300: $214,325 Inventory items: 4400: $34,500 Food: 4700: $2,153,969 Professional Dev: 5200: $11,000

			Insurance: 5400: $20,000 Utilities: 5500: $44,610 Rentals/Leases: 5600: $29,425 Contracted services 5800: $87,870 Phones: 5900: $4,650 Indirect Admin Chrg 7300: $226,255
1.19 Continue to provide 2 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$312,791 LCFF S/C Res 0090: ($156,392 included in Action 1.3) Res 0091: Contract Services: 5800: $156,399
1.20 Develop 21st century learning to include robotics program and competition.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$54,000 LCFF S/C Res 0090: ($54,400 included in Action 1.3)
1.21 Contracted services to meet student health and safety needs.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$145,000 LCFF S/C Res 0090: Contract Services: 5800: $145,000
1.22 Provide instructional minutes beyond the Ed Code minimum ▪ TK - K Extra minutes ▪ 1st - 3rd Extra minutes ▪ 4th - 6th Extra minutes	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,032,166 LCFF S/C Res 0091: Salaries: 1100: $1,489,225 Benefits: 3000: $542,941

1.23 Provide resources to support opportunities for all students , including Junior Olympics, Young Authors, Math Competition	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$164,517 LCFF S/C Res 0090: Cert Salaries: 1100: $42,000 Class Salaries 2100: $500 2410: $55,141 Benefits: 3000: $41,451 Supplies: 4300: $3,750 Contract Services: 5800: $21,675
1.24 Administrative oversight of actions and services to support all students in meeting their full potential	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$425,683 LCFF S/C Res 0090: Indirect Admin Chrg 7300: $217,790 Res 0091: Indirect Admin Chrg 7300: $207,893

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	*We will know our students are making progress towards their full potential when:* Incremental growth on SBAC (State Priority 4) and API (N/A) Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% Decrease in suspension and expulsions (State Priority 6) Reduce suspensions by 2% and reduce expulsions by 0.01% Reduce chronic absenteeism (10 or more absences) (State Priority 5) Reduce by 3% from 25% to 22% Increase student attendance rate .25% (State Priority 5) Increase students with future story (career portfolio) (State Priority 8) Increase projects by 10% to 3200 Increase EL re-designation (State Priority 4) Increase students re-designated to 11% annually Learn on a safe and orderly campus (State Priority 1, State Priority 7) All sites will pass Williams criteria including instructional materials, school facilities (Priority 1), teacher assignments

	(Priority 7), SARCs Survey results will remain at 90% or above

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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)	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,955,959 LCFF Base & S/C Res 0000: Cert Salaries: 1100: $561,159 1300: $9,844 Class Salaries: 2300: $3,546 2400: $68,828 Benefits: 3000: $2,120,813 Res 0090: (amounts included in action items:1.3, 1.9, 1.12, 2.5, 2.6, 3.1, 3.5, and 3.7) Res 0091: (amounts included in action item 1.8) Res 0230: (amounts included in action item 1.16) Res 0616: (amounts included in action item 1.2) Res 0620: (amounts included in action item 1.2) Res 3010: Cert Salaries: 1200: $2,175 Benefits: 3000: $3,911 (other amounts included in action items 1.3, 2.5 and 2.6) Res 4035: (amounts included in action items 2.5 and 2.6) Res 4203: (amounts included in action items 2.5 and 2.6)

			Res 3310: Cert Salaries: 1100: $3,819 Class Salaries: 2100: $16,797 Benefits: 3000: $51,399 Res 6500: Cert Salaries: 1100: $67,209 1200: $20,712 Class Salaries: 2110: $33,621 2410: $4,268 Benefits: 3000: $355,353 Res 8150: (amounts included in action item 1.2)
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.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,536,173 LCFF Base & S/C Res 0616: Class Salaries: 2211: $437,244 Benefits: 3000: $304,696 Supplies: 4300: $58,850 Inventory items: 4400: $50,000 Professional Dev: 5200: $500 Utilities: 5500: $3,000 Repairs/Maint.: 5600: $7,710 Dir charge-Charters 5700: <$9,000> Contracted services 5800: $8,200 Phones: 5900: $4,320 Res 0620: Class Salaries: 2200: $3,181,741 2300: $159,740 2400: $32,871 Benefits: 3000: $2,083,518 Supplies:

			4300: $190,902 Inventory items: 4400: $23,000 Professional Dev: 5200: $12,600 Utilities: 5500: $61,494 Repairs/Maint.: 5600: $26,644 Contracted services 5800: $96,939 Phones: 5900: $12,062 Res 8150: Class Salaries: 2200: $807,027 2300: $93,675 2400: $164,400 Benefits: 3000: $679,332 Supplies: 4300: $260,100 Inventory items: 4400: $75,000 Professional Dev: 5200: $5,700 Repairs/Maint.: 5600: $1,318,178 Dir charge-Charters 5700: <$6,250> Contracted services 5800: $127,300 Phones: 5900: $9,070 Equipment: 6000: $75,000 Indirect Admin Chrg 7300: $180,610
1.3 Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for all 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	School wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,016,062 LCFF Base, S/C, Lottery & Title 1 Res 0100: Class Salaries: 2200: $7,100 2400: $41,550 Benefits: 3000: $13,121 Supplies: 4300: $162,090 Inventory items:

intervention programs, as recognized in site plans (SPSA).			4400: $13,500 Professional Dev: 5200: $7,000 Reserve: 5700: $14,848 Contracted services 5800: $36,962 Phones: 5900: $754 Res 0090: Cert Salaries: 1100: $132,750 Class Salaries: 2100: $351,349 2400: $422,861 Benefits: 3000: $548,293 Supplies: 4300: $499,342 Inventory items: 4400: $63,000 Professional Dev: 5200: $75,000 Contracted services 5800: $558,029 Res 1100: Class Salaries: 2900: $487,595 Class Benefits: 3000: $50,564 Supplies: 4300: $205,537 Inventory items: 4400: $11,000 Rentals/Leases: 5600: $111,692 Reserve: 5700: $33,850 Contracted services 5800: $13,200 Res 3010: Cert Salaries: 1100: $238,000 Class Salaries: 2100: $12,991 2400: $165,771 Benefits: 3000: $175,272 Books: 4200: $65,847

			Supplies: 4300: $638,261 Inventory items: 4400: $75,200 Professional Dev: 5200: $217,542 Rentals/Leases: 5600: $222,500 Contracted services 5800: $343,691
1.4 Support reduced class sizes in grades TK – 3.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,335,962 LCFF S/C Res 0091: Cert Salaries: 1100: $979,028 Benefits: 3000: $356,934
1.5 Add supplies, equipment, and vehicles to maintain services and accommodate growth.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,145,000 LCFF Base Res 0230: ($400,000 included in Action 1.16) Res 0240: Buses: 6400: $600,000 Res 0000: Tech Vehicle: 6400: $25,000 Res 0620 ($20,000 included in Action 1.2) Res 8150 ($100,000 included in Action 1.2)
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).	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$980,200 LCFF S/C Res 0090: Supplies: 4300: $980,200
1.7 Provide sites with LFA incentive funds to recognize and reward student progress and achievement.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	$175,000 LCFF S/C Res 0912: Supplies: 4300: $175,000

		__Other Subgroups:(Specify)_____	
1.8 Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$925,859 LCFF S/C Res 0091: Class Salaries: 2300: $459,372 Benefits: 3000: $466,487
1.9 Continue to provide Technology Instructional Aides.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$114,230 LCFF S/C Res 0090: Class Salaries: 2300: $69,974 Benefits: 3000: $44,256
1.10 Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students.	School wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$352,602 LCFF S/C Res 0090: Salaries: 1200: $190,668 Benefits: 3000: $67,934 Contract Services 5810: $94,000
1.11 Continue to fund additional positions and student data resources to support LCAP needs.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$42,475 LCFF S/C Res 0090: Salaries: 2300: $29,804 Benefits: 3000: $12,671
1.12 Consider moving Bilingual Aides from site directed positions to district directed positions.	District wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$424,023 LCFF S/C Res 0090 ($424,023 included in Action 1.3)
1.13 Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD career curriculum.	District wide	_X_ALL OR: __Low Income pupils __English Learners	$112,870 LCFF S/C Res 0090 ($112,870 included in Action 1.3)

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.14 Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth.	District wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$156,156 LCFF S/C Res 0090: Salaries: 1200: $110,351 Benefits: 3000: $43,305 Supplies 4300: $500 Contract Services 5810: $2,000
1.15 Continue to expand foster outreach	District wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$18,700 LCFF S/C Res 0090: Professional Dev: 5200: $8,000 Contract Services 5810: $10,000
1.16 Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,033,418 LCFF Base & S/C Res 0230: Class Salaries: 2300: $61,185 Benefits: 3000: $27,922 Contracted services 5100: $2,162,549 Insurance: 5400: $25,000 Utilities: 5500: $68,906 Repairs/Maint.: 5600: $53,300 Contracted services 5800: $103,841 Phones: 5900: $12,021 Buses: 6400: $400,000 Indirect Admin Chrg 7300: $118,694

1.17 Continue to support afterschool programs.	District wide and school wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$168,857 LCFF S/C Res 0090: Unrestricted Contribution: 8980: $168,857
1.18 VESD provides meals through the National School Lunch Program.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,358,526 Fund 13 Res 5310: Class Salaries: 2200: $1,954,003 2310: $100,705 2400: $174,974 2900: $200,000 Benefits: 3000: $1,102,240 Supplies: 4300: $214,325 Inventory items: 4400: $34,500 Food: 4700: $2,153,969 Professional Dev: 5200: $11,000 Insurance: 5400: $20,000 Utilities: 5500: $44,610 Rentals/Leases: 5600: $29,425 Contracted services 5800: $87,870 Phones: 5900: $4,650 Indirect Admin Chrg 7300: $226,255
1.19 Continue to provide 2 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$312,791 LCFF S/C Res 0090: ($156,392 included in Action 1.3) Res 0091: Contract Services: 5800: $156,399

1.20 Develop 21st century learning to include robotics program and competition.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$54,000 LCFF S/C Res 0090: ($54,400 included in Action 1.3)
1.21 Contracted services to meet student health and safety needs.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$145,000 LCFF S/C Res 0090: Contract Services: 5800: $145,000
1.22 Provide instructional minutes beyond the Ed Code minimum -TK-K Extra minutes -1st-3rd Extra minutes	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,032,166 LCFF S/C Res 0091: Salaries: 1100: $1,489,225 Benefits: 3000: $542,941
1.23 Provide resources to support opportunities for all students , including Junior Olympics, Young Authors, Math Competition	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$168,358 LCFF S/C Res 0090: Cert Salaries: 1100: $42,000 Class Salaries 2100: $500 2410: $55,140 Benefits: 3000: $45,293 Supplies: 4300: $3,750 Contract Services: 5800: $21,675
1.24 Administrative oversight of actions and services to support all students in meeting their full potential	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0.00
LCAP Year 3: 2018-19			

Expected Annual Measurable Outcomes:	*We will know our students are making progress towards their full potential when:* Incremental growth on SBAC (State Priority 4) and API (N/A) Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% Decrease in suspension and expulsions (State Priority 6) Reduce suspensions by 2% and reduce expulsions by 0.01% Reduce chronic absenteeism (10 or more absences) (State Priority 5) Reduce by 3% from 22% to 19% Increase student attendance rate .25% (State Priority 5) Increase students with future story (career portfolio) (State Priority 8) Increase projects by 10% to 3520 Increase EL re-designation (State Priority 4) Increase students re-designated to 12% annually Learn on a safe and orderly campus (State Priority 1, State Priority 2, State Priority 7) All sites will pass Williams criteria including instructional materials, school facilities (Priority 1), teacher assignments (Priority 7), SARCs Survey results will remain at 90% or above

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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).	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$3,977,533 LCFF Base & S/C Res 0000: Cert Salaries: 1100: $582,249 1300: $21,925 Class Salaries: 2300: $7,210 2400: $74,704 Benefits: 3000: $2,115,676 Res 0090: (amounts included in action items:1.3, 1.9, 1.12, 2.5, 2.6, 3.1, 3.5, and 3.7) Res 0091: (amounts included in action item 1.8) Res 0230:

			(amounts included in action item 1.16) Res 0616: (amounts included in action item 1.2) Res 0620: (amounts included in action item 1.2) Res 3010: (amounts included in action items 1.3, 2.5 and 2.6) Res 4035: (amounts included in action items 2.5 and 2.6) Res 4203: (amounts included in action items 2.5 and 2.6) Res 3310: Cert Salaries: 1100: $3,938 Class Salaries: 2100: $19,683 Benefits: 3000: $41,847 Res 6500: Cert Salaries: 1100: $67,580 1200: $21,373 Class Salaries: 2110: $18,453 2410: $6,810 Benefits: 3000: $342,943 Res 8150: (amounts included in action item 1.2)
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.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$11,001,964 LCFF Base & S/C Res 0616: Class Salaries: 2211: $449,433 Benefits: 3000: $333,957 Supplies: 4300: $58,850 Inventory items: 4400: $50,000

Professional Dev:
5200: $500
Utilities:
5500: $3,000
Repairs/Maint.:
5600: $7,710
Dir charge-Charters
5700: <$9,000>
Contracted services
5800: $8,200
Phones:
5900: $4,320
Res 0620:
Class Salaries:
2200: $3,240,236
2300: $162,640
2400: $33,537
Benefits:
3000: $2,271,571
Supplies:
4300: $190,903
Inventory items:
4400: $23,000
Professional Dev:
5200: $12,600
Utilities:
5500: $62,527
Repairs/Maint.:
5600: $26,644
Contracted services
5800: $101,720
Phones:
5900: $12,062
Res 8150:
Class Salaries:
2200: $831,447
2300: $95,093
2400: $167,042
Benefits:
3000: $743,869
Supplies:
4300: $260,100
Inventory items:
4400: $75,000
Professional Dev:
5200: $5,700
Repairs/Maint.:
5600: $1,387,266
Dir charge-Charters
5700: <$6,250>

			Contracted services 5800: $127,300 Phones: 5900: $9,070 Equipment: 6000: $75,000 Indirect Admin Chrg 7300: $186,917
1.3 Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for all 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).	School wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$6,037,512 LCFF Base, S/C, Lottery & Title 1 Res 0100: Class Salaries: 2200: $7,100 2400: $41,550 Benefits: 3000: $13,900 Supplies: 4300: $162,090 Inventory items: 4400: $13,500 Professional Dev: 5200: $7,000 Reserve: 5700: $14,848 Contracted services 5800: $36,183 Phones: 5900: $754 Res 0090: Cert Salaries: 1100: $132,750 Class Salaries: 2100: $356,299 2400: $427,439 Benefits: 3000: $595,046 Supplies: 4300: $443,061 Inventory items: 4400: $63,000 Professional Dev: 5200: $75,000 Contracted services 5800: $558,029 Res 1100: Class Salaries: 2900: $507,030 Benefits: 3000: $52,579

			Supplies: 4300: $205,537 Inventory items: 4400: $11,000 Rentals/Leases: 5600: $111,692 Reserve: 5700: $33,850 Contracted services 5800: $13,200 Res 3010: Cert Salaries: 1100: $238,000 Class Salaries: 2100: $12,991 2400: $167,493 Benefits: 3000: $191,450 Books: 4200: $65,847 Supplies: 4300: $620,361 Inventory items: 4400: $75,200 Professional Dev: 5200: $217,542 Rentals/Leases: 5600: $222,500 Contracted services 5800: $343,691
1.4 Support reduced class sizes in grades TK – 3.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,335,962 LCFF S/C Res 0091: Cert Salaries: 1100: $979,028 Benefits: 3000: $356,934
1.5 Add supplies, equipment, and vehicles to maintain services and accommodate growth.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,145,000 LCFF Base Res 0230: ($400,000 included in Action 1.16) Res 0240: Buses: 6400: $600,000 Res 0000: Tech Vehicle: 6400: $25,000 Res 0620 ($20,000

			included in Action 1.2) Res 8150 ($100,000 included in Action 1.2)
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).	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$980,200 LCFF S/C Res 0090: Supplies: 4300: $980,200
1.7 Provide sites with LFA incentive funds to recognize and reward student progress and achievement.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$200,000 LCFF S/C Res 0912: Supplies: 4300: $200,000
1.8 Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$984,393 LCFF S/C Res 0091: Class Salaries: 2300: $472,486 Benefits: 3000: $511,907
1.9 Continue to provide Technology Instructional Aides.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$122,154 LCFF S/C Res 0090: Class Salaries: 2300: $73,443 Benefits: 3000: $48,711
1.10 Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students.	School wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$352,602 LCFF S/C Res 0090: Salaries: 1200: $190,668 Benefits: 3000: $67,934 Contract Services 5810: $94,000

1.11 Continue to fund additional positions and student data resources to support LCAP needs.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$44,528 LCFF S/C Res 0090: Salaries: 2300: $30,555 Benefits: 3000: $13,973
1.12 Consider moving Bilingual Aides from site directed positions to district directed positions.	District wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$439,157 LCFF S/C Res 0090 ($439,157 included in Action 1.3)
1.13 Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD career curriculum.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$112,870 LCFF S/C Res 0090 ($112,870 included in Action 1.3)
1.14 Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth.	District wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$160,485 LCFF S/C Res 0090: Salaries: 1200: $110,351 Benefits: 3000: $47,634 Supplies 4300: $500 Contract Services 5810: $2,000
1.15 Continue to expand foster outreach	District wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$18,700 LCFF S/C Res 0090: Professional Dev: 5200: $8,000 Contract Services 5810: $10,000
1.16 Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	$3,216,051 LCFF Base & S/C Res 0230: Class Salaries: 2300: $61,435 Class Benefits:

		__Other Subgroups: (Specify)_____	3000: $30,116 Contracted services 5100: $2,332,543 Insurance: 5400: $25,000 Utilities: 5500: $70,869 Repairs/Maint: 5600: $53,300 Contracted services 5800: $103,841 Phones: 5900: $12,021 Buses: 6400: $400,000 Indirect Admin Chrg 7300: $126,926
1.17 Continue to support afterschool programs.	District wide and school wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$168,857 LCFF S/C Res 0090: Unrestricted Contribution: 8980: $168,857
1.18 VESD provides meals through the National School Lunch Program.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$6,358,526 Fund 13 Res 5310: Class Salaries: 2200: $1,954,003 2310: $100,705 2400: $174,974 2900: $200,000 Benefits: 3000: $1,102,240 Supplies: 4300: $214,325 Inventory items: 4400: $34,500 Food: 4700: $2,153,969 Professional Dev: 5200: $11,000 Insurance: 5400: $20,000 Utilities: 5500: $44,610 Rentals/Leases: 5600: $29,425 Contracted services

			5800: $87,870 Phones: 5900: $4,650 Indirect Admin Chrg 7300: $226,255
1.19 Continue to provide 2 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$312,791 LCFF S/C Res 0090: ($156,392 included in Action 1.3) Res 0091: Contract Services: 5800: $156,399
1.20 Develop 21st century learning to include robotics program and competition.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$54,000 LCFF S/C Res 0090: ($54,400 included in Action 1.3)
1.21 Contracted services to meet student health and safety needs.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$145,000 LCFF S/C Res 0090: Contract Services: 5800: $145,000
1.22 Provide instructional minutes beyond the Ed Code minimum -TK-K Extra minutes -1st-3rd Extra minutes	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,032,166 LCFF S/C Res 0091: Salaries: 1100: $1,489,225 Benefits: 3000: $542,941
1.23 Provide resources to support opportunities for all students , including Junior Olympics, Young Authors, Math Competition	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$173,269 LCFF S/C Res 0090: Cert Salaries: 1100: $42,000 Class Salaries 2100: $500 2410: $56,451 Benefits: 3000: $48,893 Supplies: 4300: $3,750

			Contract Services: 5800: $21,675
1.24 Administrative oversight of actions and services to support all students in meeting their full potential	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$0.00

GOAL:	2. All staff will support every student in reaching their full potential.	Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6_X_ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____

Identified Need:

We will know our staff are supporting our students when:

All students will increase their depth of knowledge as evidenced by:

SBAC (14-15 baseline results):

- All Students scoring 1: ELA – 3103/6747 = 46%, Math – 3570/6737 = 53%
- FY Students scoring 1: ELA – 53/99 = 54%, Math – 63/99 = 64%
- EL Students scoring 1: ELA – 696/1143 = 61%, Math – 753/1144 = 66%
- LI Students scoring 1: ELA – 2831/5665 = 50%, Math – 3218/5661 = 57%

We provide professional development services by:

Number of push in trainings completed

- 15-16: 836 (as of April 2016)

Number of district trainings offered

- 15-16: 57 (as of April 2016)

Students will be introduced to college and/or career path by:

- 14-15: 91 Classrooms participated in careers

All students will attend safe and orderly campuses as measured by:

Total Suspensions/Expulsions

- 14-15: 1144/3
- 14-15: 100% schools passed Williams
- Online training: 14-15 – 96.55%

	Survey results: • Staff/Quality Check results: "I have the tools (equipment, materials, supplies) that are required to do my job" 2014 - 88.79% yes; 2015 - 91.02% yes • Staff/Quality Check results: "I have the training that is required to do my job" 2014 - 95.24% yes; 2015 - 95.81% yes • Student Survey results: "My teacher and I communicate about how I am doing in class and I understand the grades I have earned":2014 - 85% yes; 2015 - 84.52% yes • Parent Survey results: "My school is meeting my child's academic needs": 2014 - 96.06% yes; 2015 - 96.31% yes • Staff/Quality Check results: "I feel safe in expressing my ideas and concerns": 2014 - 92.78% yes; 2015 - 86.68% yes
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	*We will know our staff are supporting our student when:* Professional development (State Priority 2) Increase number of push-in trainings completed as requested by staff by 10% Increase trainings provided at the site level by 10% Students introduced to college and/or career path (State Priority 8) Increase number of classrooms participating in careers by 10% from 91 to 100 Incremental growth on SBAC (State Priority 4) Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% Learn on a safe and orderly campus (State Priority 6) 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide up to 5 days of training for all Certificated staff in 2016-17: provide 3 days (out of 183 work days) of professional development for all Certificated staff.	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,176,817 LCFF S/C Res 0091: Cert Salaries: 1100: $1,595,230 Benefits: 3000: $581,587

2.2 Professional development for Classified staff, all classified subs, NDS, and certificated subs including online training.	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$76,336 LCFF S/C Res 0091: Cert Salaries: 1100: $25,110 Class Salaries 2100: $4,138 2200: $4,727 2400: $17,334 2900: $12,222 Benefits: 3000: $12,805
2.3 Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided prof dev. • 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)	District wide and school wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,081,524 LCFF S/C Res 0091: Cert Salaries: 1100: $2,991,050 Benefits: 3000: $1,090,474
2.4 BTSA	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$314,295 LCFF S/C Res 0280: Salaries: 1100: $178,250 Benefits: 3000: $29,079 Contract Services: 5800: $92,800 Indirect Admin Chrg 7300: $14,168
2.5 Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).	District wide and school wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$904,291 LCFF S/C, Title I,II and III Res 0090: Cert Salaries: 1300: $145,078 1100: $42,000 Benefits: 3000: $73,158

			Professional Dev 5200:(Included in 2.7 & 2.8) Res 3010: Cert Salaries: 1300: $105,323 Benefits: 3000: $35,030 Res 4035: Cert Salaries: 1300: $210,645 Benefits: 3000: $78,823 Res 4203: Cert Salaries: 1300: $105,323 Benefits: 3000: $37,911
2.6 On Site Instructional Coordinators: 2 year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs.	District wide and school wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,937,887 LCFF S/C & Title I Res 0090: Cert Salaries: 1100: $868,969 1300: $217,245 Benefits: 3000: $389,760 Supplies: 4310: $47,500 Equipment: 4400: $22,500 Professional Dev 5200: $30,000 Res 3010: Cert Salaries: 1100: $207,193 1300: $51,800 Benefits: 3000: $102,921
2.7 Continue to provide principal training for parent outreach for needs and analysis and SPSA.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,000 LCFF S/C Res 0090: Professional Dev: 5200: $25,000

2.8 Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$33,000 LCFF S/C Res 0090: Professional Dev: 5200: $33,000
2.9 Stakeholder training to support LCAP goals.	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$48,000 LCFF S/C Res 0090: Professional Dev: 5200: $48,000
2.10 Administrative oversight of actions and services to support all staff in supporting students to meet their full potential	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$339,912 LCFF S/C Res 0090: Indirect Admin Chrg 7300: $92,285 Res 0091: Indirect Admin Chrg 7300: $247,627

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	*We will know our staff are supporting our student when:* Professional development (State Priority 2) Increase number of push-in trainings completed as requested by staff by 10% Increase trainings provided at the site level by 10% Students introduced to college and/or career path (State Priority 8) Increase number of classrooms participating in careers by 15% from 104 to 120 Incremental growth on SBAC (State Priority 4) Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% Learn on a safe and orderly campus (State Priority 6) Survey results will remain at 90% or above PBIS coaching sessions will be provided 6x/yr. at each school site Increase number of PBIS district training from 2 to 3 days PBIS Tier 2 will be implemented at 17/17 school sites.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,176,817 LCFF S/C Res 0091: Salaries: 1100: $1,595,230 Benefits: 3000: $581,587
2.2 Professional development for Classified staff, all classified subs, NDS, and certificated subs including online training.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$76,336 LCFF S/C Res 0091: Cert Salaries: 1100: $25,110 Class Salaries 2100: $4,138 2200: $4,727 2400: $17,334 2900: $12,222 Benefits: 3000: $12,805
2.3 Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided prof dev. • 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)	District wide and school wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,081,524 LCFF S/C Res 0091: Salaries: 1100: $2,991,050 Benefits: 3000: $1,090,474
2.4 BTSA	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$366,677 LCFF S/C Res 0280: Salaries: 1100: $193,550 Benefits: 3000: $36,000 Contract Services: 5800: $120,600 Indirect Admin Chrg 7300: $16,527

2.5 Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).	District wide and school wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$930,969 LCFF S/C, Title I,II and III Res 0090: Cert Salaries: 1300: $157,555 1100: $42,000 Benefits: 3000: $87,541 Professional Dev 5200:(Included in 2.7 & 2.8) Res 3010: Cert Salaries: 1300: $95,946 Benefits: 3000: $38,949 Res 4035: Cert Salaries: 1300: $207,677 Benefits: 3000: $84,308 Res 4203: Cert Salaries: 1300: $103,839 Benefits: 3000: $42,154
2.6 On Site Instructional Coordinators: 2 year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs.	District wide and school wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,015,897 LCFF S/C & Title I Res 0090: Cert Salaries: 1100: $874,032 1300: $218,508 Benefits: 3000: $435,683 Supplies: 4310: $47,500 Equipment: 4400: $22,500 Professional Dev 5200: $30,000 Res 3010: Cert Salaries: 1100: $215,282 1300: $53,821 Benefits: 3000: $118,571

2.7 Continue to provide principal training for parent outreach for needs and analysis and SPSA.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,000 LCFF S/C Res 0090: Professional Dev: 5200: $25,000
2.8 Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$33,000 LCFF S/C Res 0090: Professional Dev: 5200: $33,000
2.9 Stakeholder training to support LCAP goals.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$48,000 LCFF S/C Res 0090: Professional Dev: 5200: $48,000
2.10 Administrative oversight of actions and services to support all staff in supporting students to meet their full potential	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0.00

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	*We will know our staff are supporting our student when:* Professional development (State Priority 2) Increase number of push-in trainings completed as requested by staff by 10% Increase trainings provided at the site level by 10% Students introduced to college and/or career path (State Priority 8) Increase number of classrooms participating in careers by 15% from 120 to 138 Incremental growth on SBAC (State Priority 4) Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% Learn on a safe and orderly campus (State Priority 6) Survey results will remain at 90% or above

	PBIS coaching sessions will be provided 8x/yr. at each school site Increase number of PBIS district training from 3 to 4 days PBIS Tier 3 will be implemented at 17/17 school sites.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide up to 5 days of training for all Certificated staff in 2018-19; provide 3 days (out of 183 work days) of professional development for all Certificated staff	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,176,817 LCFF S/C Res 0091: Salaries: 1100: $1,595,230 Benefits: 3000: $581,587
2.2 Professional development for Classified staff, all classified subs, NDS, and certificated subs including online training.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$76,336 LCFF S/C Res 0091: Cert Salaries: 1100: $25,110 Class Salaries 2100: $4,138 2200: $4,727 2400: $17,334 2900: $12,222 Benefits: 3000: $12,805
2.3 Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided prof dev. • 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)	District wide and school wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$4,081,524 LCFF S/C Res 0091: Salaries: 1100: $2,991,050 Benefits: 3000: $1,090,474
2.4 BTSA	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$409,898 LCFF S/C Res 0280: Salaries: 1100: $203,756 Benefits: 3000: $41,667 Contract Services:

			5800: $146,000 Indirect Admin Chrg 7300: $18,475
2.5 Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).	District wide and school wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$958,616 LCFF S/C, Title I,II and III Res 0090: Cert Salaries: 1300: $162,284 1100: $42,000 Benefits: 3000: $93,942 Professional Dev 5200:(Included in 2.7 & 2.8) Res 3010: Cert Salaries: 1300: $95,946 Benefits: 3000: $42,838 Res 4035: Cert Salaries: 1300: $207,677 Benefits: 3000: $92,725 Res 4203: Cert Salaries: 1300: $103,839 Benefits: 3000: $46,363
2.6 On Site Instructional Coordinators: 2 year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs.	District wide and school wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,094,956 LCFF S/C & Title I Res 0090: Cert Salaries: 1100: $885,856 1300: $221,464 Benefits: 3000: $481,800 Supplies: 4310: $47,500 Equipment: 4400: $22,500 Professional Dev 5200: $30,000 Res 3010: Cert Salaries: 1100: $219,479 1300: $54,870 Benefits:

			3000: $131,487
2.7 Continue to provide principal training for parent outreach for needs and analysis and SPSA.	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$25,000 LCFF S/C Res 0090: Professional Dev: 5200: $25,000
2.8 Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$33,000 LCFF S/C Res 0090: Professional Dev: 5200: $33,000
2.9 Stakeholder training to support LCAP goals.	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$48,000 LCFF S/C Res 0090: Professional Dev: 5200: $48,000
2.10 Administrative oversight of actions and services to support all staff in supporting students to meet their full potential	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$0.00

GOAL:	3. VESD will partner with all families as they support their children in reaching their full potential.	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4_X_ 5_X_ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	*Resources for parents to include resources/classes for foster parents, English learner parents and low income parents:* Parent Training Offered: • 14-15: 8 (DELAC)	

	• 15-16: 63 (DELAC, English Classes) Parent Services Offered: • No baseline data EL Re-designations: • 13-14: 112/2093 = 5% • 14-15: 163/2291 = 7% Parent Involvement Surveys • Parent Survey question, "I am given the opportunity to be a part of my child's education working together to help my child" 2014 - 96.33% yes; 2015 - 97.85% yes; 2016 - 97.85% yes
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	*We will know when VESD is successfully partnering with families when:* Parent training offered (State Priority 3) Offer at least 5 classes each year *We will know all families are supporting their children to reach their potential when:* Use of resource center (State Priority 3) Walk ins 10% of parents utilize center Class attendance 1% of parents attend Reduced chronic absenteeism (State Priority 5) Reduce chronic absenteeism (10 or more absences) by 3% from 28% to 25% Incremental growth on SBAC (State Priority 4) Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% Increase EL re-designation (State Priority 4) Increase students re-designated to 10% annually Parent involvement Survey (State Priority 3) Survey results will remain at 90% or above

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Staff, repair and furnish Family Resource Center and	District wide	_X_ ALL	$386,074

other associated costs.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S/C Res 0090: Class Salaries: 2200: $22,984 2300: $79,483 2400: $53,831 Benefits: 3000: $81,276 Supplies: 4300: $136,000 Equipment: 4400: $2,500 Professional Dev: 5200: $10,000
3.2 Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations)	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 LCFF S/C Res 0090: Contract Services 5800: $5,000
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)	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$132,140 LCFF S/C Res 0090: Cert Salaries: 1100: $12,600 Class Salaries: 2900: $9,452 Benefits: 3000: $4,312 Books: 4200: $11,146 Supplies: 4300: $58,830 Professional Dev: 5200: $5,800 Contract Services: 5800: $30,000
3.4 Family Resource Center to provide a Technology Open Lab for parent use.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$32,300 LCFF S/C Res 0090: Supplies: 4300: $17,300 Equipment: 4400: $15,000
3.5 Continue to fund Public Information Officer and	District wide	_X_ALL	$210,622

associated costs for community communication and outreach.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S/C Res 0090: Class Salaries: 2300: $69,895 Benefits: 3000: $37,559 Books: 4300: $17,750 Professional Dev: 5200: $5,000 Memberships: 5300: $500 Rentals/Leases: 5600: $14,000 Contract Services: 5800: $28,500 Phone/Internet: 5900: $37,418
3.6 Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$57,067 LCFF S/C Res 0090: Cert Salaries: 1100: $20,000 Class Salaries: 2100: $1,625 2200: $675 2400: $7,700 Benefits: 3000: $5,567 Supplies: 4300: $3,500 Professional Dev: 5200: $9,000 Contract Services: 5800: $9,000
3.7 Continue to fund 2 Classified Translators and associated costs	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$135,672 LCFF S/C Res 0090: Class Salaries: 2900: $71,236 Benefits: 3000: $59,436 Supplies: 4300: $5,000
3.8 Administrative oversight of actions and services to support VESD partnering with all families as they support their children in reaching their full potential.	District wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient	$24,269 LCFF S/C Res 0090: Indirect Admin Chrg 7300: $24,269

		__Other Subgroups:(Specify)_____	

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	*We will know when VESD is successfully partnering with families when:* Parent training offered (State Priority 3) Offer at least 5 classes each year *We will know all families are supporting their children to reach their potential when:* Use of resource center (State Priority 3) Walk ins 10% of parents utilize center Class attendance 1% of parents attend Reduced chronic absenteeism (State Priority 5) Reduce chronic absenteeism (10 or more absences) by 3% from 25% to 22% Incremental growth on SBAC (State Priority 4) Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% Increase EL re-designation (State Priority 4) Increase students re-designated to 10% annually Parent involvement Survey (State Priority 3) Survey results will remain at 90% or above

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Staff, repair and furnish Family Resource Center and other associated costs.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$386,074 LCFF S/C Res 0090: Class Salaries: 2200: $22,984 2300: $79,483 2400: $53,831 Benefits: 3000: $81,276 Supplies: 4300: $136,000 Equipment: 4400: $2,500 Professional Dev: 5200: $10,000
3.2 Family Resource Center to provide community outreach	District wide	_X_ALL	$5,000

(public health, mental health, dental, vision, flu shots and immunizations)		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S/C Res 0090: Contract Services 5800: $5,000
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)	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$132,140 LCFF S/C Res 0090: Cert Salaries: 1100: $12,600 Class Salaries: 2900: $9,452 Benefits: 3000: $4,312 Books: 4200: $11,146 Supplies: 4300: $58,830 Professional Dev: 5200: $5,800 Contract Services: 5800: $30,000
3.4 Family Resource Center to provide a Technology Open Lab for parent use.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$32,300 LCFF S/C Res 0090: Supplies: 4300: $17,300 Equipment: 4400: $15,000
3.5 Continue to fund Public Information Officer and associated costs for community communication and outreach.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$214,754 LCFF S/C Res 0090: Class Salaries: 2300: $69,895 Benefits: 3000: $41,691 Books: 4300: $17,750 Professional Dev: 5200: $5,000 Memberships: 5300: $500 Rentals/Leases: 5600: $14,000 Contract Services: 5800: $28,500 Phone/Internet: 5900: $37,418

3.6 Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$57,067 LCFF S/C Res 0090: Cert Salaries: 1100: $20,000 Class Salaries: 2100: $1,625 2200: $675 2400: $7,700 Benefits: 3000: $5,567 Supplies: 4300: $3,500 Professional Dev: 5200: $9,000 Contract Services: 5800: $9,000
3.7 Continue to fund 2 Classified Translators and associated costs.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$143,341 LCFF S/C Res 0090: Class Salaries: 2900: $72,181 Benefits: 3000: $66,160 Supplies: 4300: $5,000
3.8 Administrative oversight of actions and services to support VESD partnering with all families as they support their children in reaching their full potential.	District wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0.00

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	*We will know when VESD is successfully partnering with families when:* Parent training offered (State Priority 3) Offer at least 5 classes each year *We will know all families are supporting their children to reach their potential when:* Use of resource center (State Priority 3) Walk ins 10% of parents utilize center Class attendance 1% of parents attend Reduced chronic absenteeism (State Priority 5)

	Reduce chronic absenteeism (10 or more absences) by 3% from 22% to 19% Incremental growth on SBAC (State Priority 4) Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5% Increase EL re-designation (State Priority 4) Increase students re-designated to 10% annually Parent involvement Survey (State Priority 3) Survey results will remain at 90% or above

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Staff, repair and furnish Family Resource Center and other associated costs.	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$386,074 LCFF S/C Res 0090: Class Salaries: 2200: $22,984 2300: $79,483 2400: $53,831 Benefits: 3000: $81,276 Supplies: 4300: $136,000 Equipment: 4400: $2,500 Professional Dev: 5200: $10,000
3.2 Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations)	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$5,000 LCFF S/C Res 0090: Contract Services 5800: $5,000
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)	District wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$132,140 LCFF S/C Res 0090: Cert Salaries: 1100: $12,600 Class Salaries: 2900: $9,452 Benefits: 3000: $4,312 Books: 4200: $11,146 Supplies: 4300: $58,830 Professional Dev: 5200: $5,800

			Contract Services: 5800: $30,000
3.4 Family Resource Center to provide a Technology Open Lab for parent use.	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$32,300 LCFF S/C Res 0090: Supplies: 4300: $17,300 Equipment: 4400: $15,000
3.5 Continue to fund Public Information Officer and associated costs for community communication and outreach.	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$218,160 LCFF S/C Res 0090: Class Salaries: 2300: $69,895 Benefits: 3000: $45,097 Books: 4300: $17,750 Professional Dev: 5200: $5,000 Memberships: 5300: $500 Rentals/Leases: 5600: $14,000 Contract Services: 5800: $28,500 Phone/Internet: 5900: $37,418
3.6 Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals.	District wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$57,067 LCFF S/C Res 0090: Cert Salaries: 1100: $20,000 Class Salaries: 2100: $1,625 2200: $675 2400: $7,700 Benefits: 3000: $5,567 Supplies: 4300: $3,500 Professional Dev: 5200: $9,000 Contract Services: 5800: $9,000
3.7 Continue to fund 2 Classified Translators and associated	District wide	_X_ ALL	$150,468

costs.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF S/C Res 0090: Class Salaries: 2900: $73,180 Benefits: 3000: $72,288 Supplies: 4300: $5,000
3.8 Administrative oversight of actions and services to support VESD partnering with all families as they support their children in reaching their full potential.	District wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$0.00

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<table>
<tr><td>Original GOAL 1 from prior year LCAP:</td><td colspan="2">All students will meet or exceed mastery in State Standards by integrating 21st Century Skills with Math, English Language Art, Science, Social Studies, and Physical Education.</td><td>Related State and/or Local Priorities:
1_X_ 2_X_ 3_X_ 4_X_ 5_X_ 6_X_
7_X_ 8_X_
COE only: 9__ 10__
Local : Specify _____</td></tr>
<tr><td>Goal Applies to:</td><td colspan="3">Schools: All
Applicable Pupil Subgroups: All</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td>Learning For All (LFA) will be reviewed and updated on an annual basis with consideration of Federal, State, County, and District expectations such as Smarter Balanced baseline scores to be determined.
• Students are engaged and supported in their learning as measured by the schools earning an additional 10% over 2014-15 LFA payout.
• There will be no William's complaints filed for teacher mis-assignment, lack of instructional materials, or facility deficiencies district wide.
• At least 55% of the possible incentive funding is earned under the "Student Progress" Learning for All Objectives (see areas identified in section 1.)
• Administer the Interim Assessment 2 times annually with a 95% participation rate in ELA and Math for each administration to students in grades 2-6 Metric: LFA Student Progress. Growth measure to be determined after first administration of interim assessment.</td><td>Actual Annual Measurable Outcomes:</td><td>• 2013-2014 LFA Payout- $119,553
• 2014-2015 LFA Payout- $94,950 Result: Decrease by 20.57% which is a result of the LFA criteria changing slightly and lack of availability for interim assessments from SBAC in the measured year.
• 100% of Williams criteria met including instructional materials, school facilities, teacher assignments, and SARCs
• Max Value of Student Progress- $413,658
Actual "Student Progress" Payout- $70,900 Result: 17.14%
• Interim - Measurement using SBAC interim is not available due to the late release of the assessment through CAASPP.</td></tr>
</table>

- Career Portfolio completion: increase students career portfolio participation by 500 students annually.
- Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child.
- District wide multiple measures
    - Report cards: 5% will increase proficiency in reading writing and math by significant subgroups in K-6
    - 50% of all students need to score proficient or above on the year end writing using the VESD CCSS rubric. Metric: LFA Student Progress.
- Administer Smarter Balanced assessment annually in grades 3 through 6. Growth measure to be determined after 2014-15 scores are received from State.
- In order to increase student performance sites will work to improve student attendance by 1%. Metric: LFA Student Progress
- Will reduce chronic absenteeism by 2%.
- Will reduce student suspension rates by 4% and maintain number of expulsions at less than 15 expulsions per year.

- 2013-2014 Career Curriculum Participants- 1,851
  2014-2015 Career Curriculum Participants- 2,817
  Result: Increase of 966

- Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child. Result: 97.85%

- District wide multiple measures:
  See below for Report Card and Writing Data:

	Reading					
	Kinder All	Kinder ELL	Kinder AA	Kinder SED	Kinder SpecEd	Kinder Foster
1415	34.0%	26.4%	24.4%	32.2%	14.6%	8.0%
1314	45.2%	34.3%	45.1%	44.5%	25.3%	41.4%
Growth %	-11.17%	-7.92%	-20.71%	-12.35%	-10.69%	-33.40%

	Reading					
	First All	First ELL	First AA	First SED	First SpecEd	First Foster
1415	37.1%	27.6%	28.9%	34.1%	20.0%	36.8%
1314	46.0%	34.2%	36.4%	42.3%	21.4%	28.9%
Growth %	-8.92%	-6.65%	-7.45%	-8.24%	-1.40%	7.94%

	Reading					
	Second All	Second ELL	Second AA	Second SED	Second SpecEd	Second Foster
1415	29.3%	19.2%	21.8%	25.5%	9.3%	20.0%
1314	38.4%	32.1%	32.4%	34.5%	15.0%	48.5%
Growth %	-9.09%	-12.86%	-10.59%	-9.00%	-5.70%	-28.50%

	Reading						
	Third All	Third ELL	Third AA	Third SED	Third SpecEd	Third Foster	Third GATE
1415	27.8%	21.0%	19.4%	25.8%	7.5%	13.0%	100.0%
1314	29.1%	21.4%	21.6%	26.9%	6.5%	22.2%	92.2%
Growth %	-1.27%	-0.42%	-2.18%	-1.11%	0.98%	-9.16%	7.80%

	Reading						
	Fourth All	Fourth ELL	Fourth AA	Fourth SED	Fourth SpecEd	Fourth Foster	Fourth GATE
1415	23.4%	11.6%	14.8%	21.5%	6.8%	13.0%	83.6%
1314	27.0%	15.4%	18.1%	23.6%	6.7%	13.2%	79.7%
Growth %	-3.65%	-3.76%	-3.29%	-2.10%	0.13%	-0.16%	3.91%

	Reading						
	Fifth All	Fifth ELL	Fifth AA	Fifth SED	Fifth SpecEd	Fifth Foster	Fifth GATE
1415	20.8%	13.0%	12.0%	18.5%	5.1%	11.1%	69.4%
1314	28.6%	10.9%	16.4%	25.1%	5.1%	11.1%	85.5%
Growth %	-7.85%	2.13%	-4.41%	-6.60%	-0.04%	0.01%	-16.15%

	Reading						
	Sixth All	Sixth ELL	Sixth AA	Sixth SED	Sixth SpecEd	Sixth Foster	Sixth GATE
1415	26.7%	9.5%	17.8%	23.8%	5.0%	11.1%	92.1%
1314	32.8%	9.1%	24.3%	19.2%	2.7%	26.1%	90.7%
Growth %	-6.09%	0.35%	-6.53%	4.58%	2.33%	-14.99%	1.43%

	Writing					
	Kinder All	Kinder ELL	Kinder AA	Kinder SED	Kinder SpecEd	Kinder Foster
1415	32.8%	28.3%	22.8%	30.7%	13.5%	20.0%
1314	46.4%	42.6%	39.2%	45.4%	16.5%	37.9%
Growth%	-13.6%	-14.3%	-16.4%	-14.7%	-3.0%	-17.9%

	Writing					
	First All	First ELL	First AA	First SED	First SpecEd	First Foster
1415	21.5%	18.4%	16.1%	19.8%	4.0%	21.1%
1314	38.3%	29.8%	36.2%	37.0%	15.6%	23.7%
Growth%	-16.8%	-11.4%	-20.1%	-17.2%	-11.6%	-2.6%

	Writing					
	Second All	Second ELL	Second AA	Second SED	Second SpecEd	Second Foster
1415	16.0%	11.1%	9.3%	13.5%	3.1%	0.0%
1314	35.1%	29.3%	28.4%	31.1%	13.4%	30.3%
Growth%	-19.1%	-18.2%	-19.1%	-17.6%	-10.3%	-30.3%

	Writing						
	Third All	Third ELL	Third AA	Third SED	Third SpecEd	Third Foster	Third GATE
1415	14.9%	10.2%	11.0%	13.3%	3.4%	4.3%	88.2%
1314	29%	19%	25%	26%	5%	17%	90%
Growth%	-14.2%	-8.9%	-13.6%	-12.9%	-1.6%	-12.4%	-2.0%

	Writing						
	Fourth All	Fourth ELL	Fourth AA	Fourth SED	Fourth SpecEd	Fourth Foster	Fourth GATE
1415	13.3%	3.8%	6.1%	10.6%	2.5%	0.0%	67.2%
1314	21.2%	12.6%	13.3%	19.5%	6.7%	5.3%	62.7%
Growth%	-7.9%	-8.8%	-7.2%	-8.9%	-4.2%	-5.3%	4.5%

	Writing						
	Fifth All	Fifth ELL	Fifth AA	Fifth SED	Fifth SpecEd	Fifth Foster	Fifth GATE
1415	15.1%	8.8%	5.6%	12.7%	4.4%	5.6%	59.7%
1314	26.2%	4.4%	15.4%	23.2%	4.4%	11.1%	73.7%
Growth%	-11.1%	4.4%	-9.8%	-10.5%	0.0%	-5.5%	-14.0%

	Writing						
	Sixth All	Sixth ELL	Sixth AA	Sixth SED	Sixth SpecEd	Sixth Foster	Sixth GATE
1415	15.9%	5.5%	9.9%	13.9%	1.3%	0.0%	64.0%
1314	24.8%	7.9%	16.8%	14.4%	0.7%	21.7%	77.3%
Growth%	-8.9%	-2.4%	-6.9%	-0.5%	0.6%	-21.7%	-13.3%

	Math					
	Kinder All	Kinder ELL	Kinder AA	Kinder SED	Kinder SpecEd	Kinder Foster
1415	48.2%	45.3%	38.2%	48.3%	28.1%	24.0%
1314	44.6%	35.9%	43.4%	43.1%	22.8%	41.4%
Growth %	3.6%	9.4%	-5.2%	5.2%	5.3%	-17.4%

	Math					
	First All	First ELL	First AA	First SED	First SpecEd	First Foster
1415	42.8%	42.2%	31.8%	41.1%	18.0%	31.6%
1314	45.8%	39.5%	35.9%	42.2%	20.7%	21.1%
Growth %	-3.0%	2.7%	-4.1%	-1.1%	-2.7%	10.5%

	Math					
	Second All	Second ELL	Second AA	Second SED	Second SpecEd	Second Foster
1415	34.8%	31.2%	24.5%	32.3%	17.1%	20.0%
1314	36.8%	33.6%	30.0%	33.4%	20.5%	30.3%
Growth %	-2.0%	-2.4%	-5.5%	-1.1%	-3.4%	-10.3%

	Math						
	Third All	Third ELL	Third AA	Third SED	Third SpecEd	Third Foster	Third GATE
1415	28.5%	21.6%	23.0%	26.4%	10.9%	8.7%	70.6%
1314	33.2%	28.0%	24.9%	31.2%	9.4%	19.4%	96.1%
Growth %	-4.7%	-6.4%	-1.9%	-4.8%	1.5%	-10.7%	-25.5%

	Math						
	Fourth All	Fourth ELL	Fourth AA	Fourth SED	Fourth SpecEd	Fourth Foster	Fourth GATE
1415	20.6%	10.4%	14.3%	18.0%	6.2%	4.3%	72.1%
1314	19.8%	12.2%	14.2%	17.7%	4.0%	10.5%	69.5%
Growth %	0.8%	-1.8%	0.1%	0.3%	2.2%	-6.2%	2.6%

	Math						
	Fifth All	Fifth ELL	Fifth AA	Fifth SED	Fifth SpecEd	Fifth Foster	Fifth GATE
1415	15.3%	10.0%	8.2%	14.1%	4.4%	16.7%	72.6%
1314	21.9%	13.1%	11.9%	21.3%	6.3%	11.1%	55.3%
Growth %	-6.7%	-3.1%	-3.7%	-7.2%	-1.9%	5.6%	17.3%

	Math						
	Sixth All	Sixth ELL	Sixth AA	Sixth SED	Sixth SpecEd	Sixth Foster	Sixth GATE
1415	22.4%	10.4%	12.0%	20.9%	3.8%	0.0%	73.0%
1314	19.9%	6.1%	13.0%	13.9%	5.3%	17.4%	60.0%
Growth %	2.5%	4.3%	-1.0%	7.0%	-1.5%	-17.4%	13.0%

	District Writing					
	Kinder All	Kinder ELL	Kinder AA	Kinder SED	Kinder SpecEd	Kinder Foster
1415	27.8%	23.4%	19.0%	26.0%	14.8%	7.4%
1314	52.1%	45.3%	44.3%	49.4%	20.9%	58.6%
Growth %	-24.3%	-21.9%	-25.3%	-23.4%	-6.1%	-51.2%

	District Writing					
	First All	First ELL	First AA	First SED	First SpecEd	First Foster
1415	17.3%	14.7%	13.9%	16.4%	5.1%	31.6%
1314	44.4%	33.3%	36.7%	41.1%	19.2%	33.3%
Growth %	-27.1%	-18.6%	-22.8%	-24.7%	-14.1%	-1.7%

	District Writing					
	Second All	Second ELL	Second AA	Second SED	Second SpecEd	Second Foster
1415	12.2%	9.6%	6.3%	10.2%	4.6%	0.0%
1314	35.0%	26.8%	27.2%	31.1%	12.9%	32.3%
Growth %	-22.8%	-17.2%	-21.0%	-20.9%	-8.3%	-32.3%

	District Writing						
	Third All	Third ELL	Third AA	Third SED	Third SpecEd	Third Foster	Third GATE
1415	12.1%	7.7%	11.6%	10.6%	1.4%	0.0%	64.7%
1314	24%	16%	17%	21%	3%	15%	75%
Growth %	-11.4%	-8.3%	-5.2%	-10.8%	-1.2%	-15.2%	-9.8%

	District Writing						
	Fourth All	Fourth ELL	Fourth AA	Fourth SED	Fourth SpecEd	Fourth Foster	Fourth GATE
1415	10.4%	2.7%	4.6%	8.5%	1.7%	0.0%	59.0%
1314	24.5%	10.2%	15.7%	21.3%	7.8%	14.3%	72.3%
Growth %	-14.1%	-7.5%	-11.1%	-12.8%	-6.1%	-14.3%	-13.3%

	District Writing						
	Fifth All	Fifth ELL	Fifth AA	Fifth SED	Fifth SpecEd	Fifth Foster	Fifth GATE
1415	13.1%	7.7%	5.5%	11.1%	2.4%	5.6%	55.7%
1314	26.8%	9.0%	17.7%	25.0%	3.6%	19.2%	73.7%
Growth %	-13.7%	-1.3%	-12.2%	-13.9%	-1.2%	-13.6%	-18.0%

	District Writing						
	Sixth All	Sixth ELL	Sixth AA	Sixth SED	Sixth SpecEd	Sixth Foster	Sixth GATE
1415	16.3%	4.4%	12.1%	14.4%	3.0%	0.0%	57.3%
1314	17.1%	6.7%	12.9%	12.4%	1.6%	18.2%	32.0%
Growth %	-0.8%	-2.3%	-0.8%	2.0%	1.4%	-18.2%	25.3%

- Number of students with district writing scores at proficient or above 6117
  Number of K-6 students at close of assessment window 11965
  Percent Proficient- 51.12%

- SBAC (14-15 baseline results):
  All Students scoring 1: ELA - 3103/6747 = 46%, Math - 3570/6737 = 53%
  FY Students scoring 1: ELA - 53/99 = 54%, Math - 63/99 = 64%
  EL Students scoring 1: ELA - 696/1143 = 61%, Math - 753/1144 = 66%
  LI Students scoring 1: ELA - 2831/5665 = 50%, Math - 3218/5661 = 57%

- Attendance:
  Sites will work to improve student attendance by 1%: refined metric to focus on Chronic Absenteeism (results below)
  Chronic Absenteeism Rates:
  - 14/15: 90% of students attended at least 90% of their school year
  - 13/14: 92% of students attended at least 90% of their school year
- Student Suspensions:
  14/15- 1144
  13/14- 1003
- Expulsions: 7

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted		Estimated

	Expenditures		Actual Annual Expenditures
A1. Recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflect instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff).	$3,441,754 LCFF Base Grant, Res 0000 1100-cert contract salaries $554,135 1300-cert mgt salaries $13,729 2300-class mgt salaries $6,164 2400-class support salaries $48,605 3000-benefits $1,864,195 LCFF Supp/Conc Grant Res 0090 1200-cert support salaries $0.00 1300-cert mgt salaries $0.00 2100-class instr support salaries $6,630 2300-class mgt salaries $0.00 2400-class support salaries $10,169 3000-benefits $151,047 Res 0230 2300-class mgt salaries $0.00	A1. Cost of Step, Column, increases pension contributions, statutory benefits and Health & Welfare packages. Includes the cost to make partial salaries from prior year-whole)	$3,145,949 Res 0000: Cert Salaries: 1100: $548,497 1300: $30,895 Class Salaries: 2300: $21,632 2400: $60,889 Benefits: 3000: $1,486,962 Res 0090: (included in action items A2, A4, and A12) Res 0230: (amounts included in action item FY10) Res 0616: (amounts included in action item A3) Res 0620: (amounts included in action item A3) Res 3010: Cert Salaries: 1200: $7,805 Benefits: 3000: $7,493 (other amounts included in action items A2, A4, and A12) Res 4035: (amounts included in action items A2) Res 4203: (amounts included in action items A2) Res 3310: Class Salaries: 2100: $21,247 Benefits: 3000: $31,493 Res 6500: Cert Salaries: 1100: $90,709 1200: $34,683

	3000-benefits $1,071 Res 0616 2200-Class support salaries $16,356 3000-benefits $42,045 Res 0620 2200-Class support salaries $34,092 3000-benefits $160,955 Title 1 1200-cert contract salaries $1,974 1300-cert contract salaries $1,854 2400-class support salaries $2,709 3000-benefits $14,463 Res 3310 IDEA 1100-cert contract salaries $1,974 2100-class instr support salaries $10,375 3000-benefits $23,644 Res 3315 IDEA PreK 1200-cert contract salaries $0.00		Class Salaries: 2110: $51,169 2410: $9,940 Benefits: 3000: $251,493 Res 8150: (amounts included in action item 1.2) 2400: $164,400 Benefits: 3000: $608,366 Supplies: 4300: $260,100 Inventory items: 4400: $75,000 Professional Dev: 5200: $5,700 Repairs/Maint.: 5600: $970,417 Dir charge-Charters 5700: <$6,250> Contracted services 5800: $127,300 Phones: 5900: $9,070 Equipment: 6000: $75,000 Indirect Admin Chrg 7300: $147,888

	3000-benefits $2,053 Res 3320 IDEA PreK 1200-cert contract salaries $1,270 3000-benefits $2,364 Title 2 1300-cert contract salaries $2,950 3000-benefits $11,047 Title 3 1300-cert contract salaries $0.00 3000-benefits $3,841 Res 5640 Medi*cal 1200-cert contract salaries $0.00 3000-benefits $1,225 Res 6500 Sp Ed 1100-cert contract salaries $57,375 1200-cert contract salaries $16,116 2100-class instr support salaries $70,716 2400-class support salaries		

		$449 3000-benefits $241,799 Res 8150 2200-Class support salaries $16,397 2300-class admin salaries $0.00 2400-class support salaries $3,118 3000-benefits $44,848			
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A2. Professional development and collaboration provided by support specialists to support CCSS implementation for all students as described in LEA plan, Title III, SPSA, technology plan and LCAP.		Support Spec. Sal & Bens, Subs and Professional Development costs LCFF Base 5200-conferences $13,500 Lottery 5200-conferences 1,062 LCFF Supp/Conc	A2. Professional development and collaboration was provided by support specialists to support CCSS implementation for all students as described in LEA plan, Title III, SPSA, technology plan and LCAP.		$1,215,758.82 LCFF S/C, Title I, Title II and Title III Res 0090: Cert Salaries: 1300: $177,299.05 Benefits: 3000: $64,227 Res 3010: Cert Salaries: 1100: $47,236.51 1300: $104,397,62 Benefits: 3000: $37,054.65 Professional Dev: 5200: $6,871 Res 4035: Cert Salaries: 1100: $126,467 1300: $208,796

		Grant (Res 0090) 1300-specialist salaries $169,441 1100-sub salaries $328,832 3000-benefits $108,854 5200-conferences $82,500 Title 1: 1300-specialist salaries $62,587 1100-sub salaries $91,720 3000-benefits $40,954 5200-conferences $475,205 Title 2: 1300-specialist salaries $194,820 1100-sub salaries $75,000 3000-benefits $77,533 Title 3: 1300-specialist salaries $96,940, 1100-sub salaries $20,000 3000-benefits $34,502			Benefits: 3000: $88,999 Professional Dev: 5200: $49,223.20 Contract Services: 5800: $84,925.90 Res 4203: Cert Salaries: 1100: $27,970.24 1300: $104,398 Benefits: 3000: $38,322.38 Professional Dev: 5200: $11,990.95 Contract Services: 5800: $37,580.32
Scope of service:	District wide and school wide		Scope of service:	District wide and school wide	

_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
A3. 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.	$2,052,510 LCFF (Res 8150) 4300-supplies $1,449,434 4400-equipment $76,000, 5200-conferences $5,000 5500-utilities $150 5600-repairs & maintenance $99,050, 5700-transfer of charges $-6250, 5800-contracted services $29,130, 5900 9,070, 6400-equipment $75,000 and new positions LCFF (Res 0616, 0620, 8150) Objects 2200 salaries $195,896 and 3000-benefits $120,030	A3. Maintained facilities to maximize efficiency and effectiveness; updated equipment through identified need.	$12,490,203.33 LCFF Base & S/C Res 0616: Class Salaries: 2200: $423,455 Benefits: 3000: $246,909 Supplies: 4300: $54,245.48 Inventory items: 4400: $3,992.64 Professional Dev: 5200: $385.14 Utilities: 5500: $1,551.23 Repairs/Maint.: 5600: $6,832.82 Dir charge-Charters 5700: <$9,000> Contracted services 5800: $22,157.62 Phones: 5900: $3,163.79 Equipment: 6400: $58,297.87 Res 0620: Class Salaries: 2200: $2,965,390.81 2300: $154,411 2400: $17,935 Benefits: 3000: $1,675,030.20 Books: 4200: $124.89 Supplies: 4300: $170,927.37 Inventory items: 4400: $33,037.33 Professional Dev: 5200: $9,811.16 Utilities: 5500: $53,823

				Repairs/Maint.: 5600: $26,898.31 Contracted services 5800: $81,695.33 Phones: 5900: $11,413.71 Equipment: 6000: $18,903.17 Res 8150: Class Salaries: 2200: $758,939 2300: $144,607 2400: $117,110 Benefits: 3000: $538,069 Supplies: 4300: $271,974.26 Inventory items: 4400: $13,516.80 Professional Dev: 5200: $2,305.14 Utilities: 5500: $150 Repairs/Maint.: 5600: $905,567.18 Dir charge-Charters 5700: <$6,250> Contracted services 5800: $278,901.49 Phones: 5900: $8,125 Site improvements: 6100: $13,744 Equipment: 6400: $26,086.80 6500: $61,930 Indirect Admin Chrg 7300: $94,630.06
Scope of service:	District wide		Scope of service:	District wide
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

A4. Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for all students that reflect instructional practices associated with the Common Core State Standards, Next Generation Science Standards, and 21st Century Skills as described in each SPSA.	Expenditures included in goal EI4 under 4300-Instruction supplies and 4400 instructional equipment.	A4. Provided instructional resources to support teaching and learning for all students. Unspent funds in LCFF Base (res 0080) LFA (Res 1100 and 0912), S/C (res 0090) and unspent reserves will be allocated in 16/17 as carryover. Unspent Title 1 will be allocated as carryover in 16/17 as directed in Title 1 regulations.	$7,275,471 LCFF Base, S/C, Lottery & Title 1 Res 0100: Cert Salaries: 1100: $70 Class Salaries: 2100: $989 2200: $12,980 2400: $39,357 2900: $602 Benefits: 3000: $7,618 Books: 4200: $745 Supplies: 4300: $144,156 Inventory items: 4400: $26,055 Professional Dev: 5200: $4,835 Lease/Rentals 5600: $6,521 Contracted services 5800: $70,693 Phones: 5900: $3,363 Site improvements: 6100: $13,517 Res 0090: Cert Salaries: 1100: $185,279 Class Salaries: 2100: $329,638 2300: $422,360 2400: $386,943 2900: $375 Benefits: 3000: $806,914 Books: 4200: $35,088 Supplies: 4300: $195,406 Inventory items: 4400: $144,867 Professional Dev: 5200: $60,293 Rentals/Leases: 5600: $7,981 Contracted services

			5800: $717,912 Res 0080: Supplies: 4300: $31 Site improvements: 6100: $35,925 Res 0912: Class Salaries: 2400: $263 Benefits: 3000: $28 Supplies: 4300: $7,689 Inventory items: 4400: $2,996 Contracted services 5800: $3,460 Site improvements: 6100: $5,721 Res 1100: Class Salaries: 2900: $434,604 Benefits: 3000: $45,223 Supplies: 4300: $148,089 Inventory items: 4400: $33,445 Rentals/Leases: 5600: $234,112 Contracted services 5800: $49,840 Res 3010: Cert Salaries: 1100: $169,646 1900: $1,525 Class Salaries: 2100: $14,092 2400: $150,410 2900: $365 Benefits: 3000: $132,152 Books: 4200: $257,540 Supplies: 4300: $967,473 Inventory items: 4400: $393,985 Professional Dev: 5200: $181,747

					Memberships: 5300: $2,610 Rentals/Leases: 5600: $101,792 Contracted services 5800: $245,258 Equipment: 6400: $30,893
Scope of service:	School wide		Scope of service:	School wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A5. Support reduced class sizes in Grades TK-3.		$TBD in Budget year for excess above target LCFF Supp/Conc Grant (Res 0090)	A5. Supported reduced class sizes in GradesTK-3		$842,867 LCFF S/C, Res 0090: Cert Salaries: 1100: $613,045 Benefits: 3000: $229,822
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A6. Add supplies, equipment, and vehicles to maintain services and accommodate growth.		$1,195,000LCFF Res 0230 Object 6460-Equipment. $600,000 Res 0240 Object 6460-Equipment. $400,000 Res 0000 Object 4400-Equipment	A6. 7 of buses purchased for General Ed and 10 for Special Ed. Equipment replacement and repairs were made in Custodial, Grounds and Maintenance. Grounds purchased a replacement vehicle and Technology purchased 2 replacement vehicles to support crew in meeting the needs of our school sites.		$2,484,629 LCFF Base and S/C, Res 0000: Equipment: 6400: $66,501.26 Res 0230: Equipment: (included in FY10) Res 0240: Equipment: 6400: $1,286,789

		$25,000 Res 0616 Object 4400-Equipment $50,000 Res 0620 Object 4400-Equipment $20,000 Res 8150 Objects 4400-Equipment and 6400-Equipment expenditures are covered in goal A3			Res 0616: Equipment: (included in A3) Res 0620: Equipment: (included in A3) Res 8150: Equipment: (included in A3)
Scope of service:	District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
A7. Base on the technology plan, continue investment and support for classroom technology and infrastructure (e.g., computers for teachers, students, and administrators; and software).		$952,200 LCFF Supp/Conc Grant (Res 0090) Object 4300-supplies	A7. In order to ensure our students have the latest technology and our district has an appropriate plan to replace student devices. A rotation cycle of new Chromebooks will be purchases over the summer in fiscal year 2016-17. Necessary replacements and repair were made during the course of 15/16 to maintain student technology.		$116,480.73 LCFF Base and S/C, Res 0090: 4300: $93,521.86 Inventory items: 4400: $15,464.87 Professional Dev: Contracted services 5800: $7,494
Scope of service:	District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

A8. Provide parent outreach and education based on interests and needs expressed by stakeholder input.		$46,558 (fn2495) LCFF Res 0000 5200-conferences $10,000 Title 3 5800-contracted services-$500 All other Expenditures included in goal EI4.	A8. 63 parent outreach and educational classes were provided at the district level in 15/16. These consisted of English classes, community resources, and CCSS trainings in DELAC.		$15,466 LCFF Base, S/C, Lottery & Title 1 (included in A4)
Scope of service:	District wide and school wide		Scope of service:	District wide and school wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A9. Provide 2 School Resource Officers to support needs of the District, school staffs and students.		Expenditures included in goal EL4	A9. Two School Resource Officers were provided to support needs of the District, school staffs and students.		$308,431 LCFF S/C Res 0090 (included in A4)
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A10. Provide sites with LFA incentive funds to recognize and reward student progress and achievement to be spent according to the SPSA.		$250,000 Lottery 1100 (Goal 1912) Object 4300-supplies	A10. Provided sites with LFA incentive funds to recognize and reward student progress and achievement to be spent according to the SPSA. $93,560 was allocated of which $20,157 was spent in 15/16. The balance will be allocated as carryover in 16/17.		$20,157 LCFF S/C Res 0912 (included in A4)

Scope of service:	District wide		Scope of service:	District wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A11. Research TK program.		$TBD pending research LCFF Supp/Conc Grant	A11. TK classes were researched. Due to the large numbers of enrollees, we will continue to offer classes at each site. Further investigation may be done pending the results of Legislation on Preschool and Early Childhood Education.		$0.00
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A12. Provide an 8 hour School Safety Coordinator at each school site.		Expenditures included in goal EL 4	A12.Provided an 8 hour School Safety Coordinator at each schools site.		$849,176 LCFF S/C Res 0090 (included in A4)
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A13. Research Saturday School to improve attendance and suspensions.		$TBD pending research LCFF Supp/Conc	A13. Continue to research Saturday school to improve attendance and suspensions.		$0.00

		Grant			
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A14. Technology Instructional Aides.		$104,401 LCFF Supp/Conc Grant (Res 0090 Dept. Site #714) Objects 2100-salaries 65,336 3000-benefits $39,065	A14. Provided technology instructional aides		$108,802.92 LCFF S/C Res 0090: Class Salaries: 2100: $71,377,92 Benefits: 3000: $37,425
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A15. Continue to provide behavior interventions, trainings and supports to address student discipline.		$TBD pending research	A15.Continued to provide behavior interventions, trainings and supports to address student discipline.		LCFF Base, S/C, Lottery, and Title 1 (included in A4)
Scope of service:	School wide		Scope of service:	School wide	
_X_ALL OR:			_X_ALL OR:		

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
A16. Research and consider funding Teacher in Charge stipends.	$TBD pending research	A16. TIC stipends researched and updated for 16/17. Changes have been incorporated into the 16/17 Budget.	$0.00
Scope of service: District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
A17. Research and consider additional positions to support LCAP needs.	$TBD pending research	A17. Hired one management position to facilitate completion of LCAP.	$120,469 LCFF S/C Res 0000: Class Salaries: 2300: $99,121.25 Benefits: 3000: $21,347.75
Scope of service: District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on interest and needs expressed by stakeholder and supported by research done by Larry Lezottes in Effective School's Correlates, Baldrige Quality Criteria, and Marzano's research on highly reliability schools, the following are the actions and services updates: • Recruit, hire, assign, and retain highly qualified staff - continue • Professional development and collaboration provided by support specialists - continue • Maintain facilities to maximize efficiency and effectiveness - continue • Provide instructional resources to support teaching and learning - continue

	• Support reduced class sizes in GradesTK-3 - continue • Supplies, equipment, and vehicles to maintain services and accommodate growth - continue • Based on the technology plan, continue investment and support for classroom technology - continue • Provide parent outreach and education based on interests and needs expressed by stakeholder input - continue; 16/17 LCAP Goal 3 • School Resource Officers to support needs of the District, school staffs and students - continue • Provide sites with LFA incentive funds - continue • Research TK program - discontinued from LCAP • Provide 8 hour school safety coordinator at each site - continue • Research Saturday school to improve attendance and suspensions - discontinued from LCAP • Technology instructional aides - continue • Provide behavior interventions, training and supports - continue • Research and consider funding Teacher in charge stipends - discontinued from LCAP • Research and consider additional positions to support LCAP needs - continue; 16/17 LCAP Goal 1 Stakeholder input indicated consolidating the four goals from the 2015-16 LCAP to three refined goals for 2016-17. With this change, Goal 1 actions and services for 16/17 also include: • Consider moving Bilingual Aides from site directed position to district directed positions • Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning as well as VESD career curriculum. • Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth. • Continue to expand foster outreach • Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc. • Continue to support afterschool programs. • Continue provides meals through the National School Lunch program. • Develop 21st century learning to include robotics program and competition. • Contracted services to meet of student health and safety needs. • Provide instructional minutes beyond the Ed Code minimum • Provide resources to support opportunities for all students , including Junior Olympics, Young Authors • Administrative oversight of actions and services to support all students in meeting their full potential

Original GOAL 2 from prior year	All students in need will meet or exceed mastery in State standards by integrating 21st Century Skills with Math, English Language Art, Science, Social Studies, and Physical Education.	Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5_X_ 6_X_ 7_X_ 8_X_ COE only: 9__ 10__

LCAP:			Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Language Learners		

Expected Annual Measurable Outcomes:	• There will be no William's complaints filed for teacher mis-assignment, lack of instructional materials, or facility deficiencies district wide.
	• Administer Smarter Balanced assessment annually in grades 3 through 6. Growth measure to be determined after 2014-15 scores are received from State.
	• In order to increase student performance sites will work to improve student attendance by 1%. Metric: LFA Student Progress
	• Will reduce chronic absenteeism by 2%.
	• Will reduce student suspension rates by 4% and maintain number of expulsions at less than 15 expulsions per year.
	• Increase student performing at advanced/early advanced levels on CELDT by 5% annually
	• Reclassification rates: 15% annually
	• District wide multiple measures
	  ○ Report cards: 5% will increase proficiency in reading writing and math by significant subgroups in K-6
	  ○ 50% of all students need to score proficient or above on the year end writing using the VESD CCSS rubric. Metric: LFA Student Progress.
	• Career Portfolio completion: Increase students career portfolio participation by 500 students annually.
	• Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child.
	• 100% sites compliant with ELAC requirements
		Actual Annual Measurable Outcomes:	• 100% of Williams criteria met including instructional materials, school facilities, teacher assignments, and SARCs
			• Smarter Balanced (14-15 baseline results):
			All Students scoring 1: ELA - 3103/6747 = 46%, Math - 3570/6737 = 53%
			FY Students scoring 1: ELA - 53/99 = 54%, Math - 63/99 = 64%
			EL Students scoring 1: ELA - 696/1143 = 61%, Math - 753/1144 = 66%
			LI Students scoring 1: ELA - 2831/5665 = 50%, Math - 3218/5661 = 57%
			• Sites will work to improve student attendance by 1%: refined metric to focus on Chronic Absenteeism (results below)
			Chronic Absenteeism Rates:
			  ○ 14/15: 90% of students attended at least 90% of their school year
			  ○ 13/14: 92% of students attended at least 90% of their school year
			• Suspensions: 13/14- 1003; 14/15- 1144; Expulsions:7
			• Student performing at advanced/early advanced levels on CELDT:
			13/14: Advanced= 10% Early Adv.= 30%
			14/15: Advanced= 9% Early Adv.= 28%
			• Reclassification rate: 7%
			• District wide Multiple Measures:
			-See report card data under Goal 1
			-Number of students with district writing scores at proficient or above 6117
			-Number of K-6 students at close of assessment window 11965
			-Percent Proficient- 51.12%
			• Career Portfolio: 2013-2014 Career Curriculum Participants- 1,851

			2014-2015 Career Curriculum Participants- 2,817 Result: Increase of 966 • Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child. Result: 97.85% • 100% Sites compliant with ELAC: met

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
EL 1. Professional development and collaboration provided by support specialists to continue providing professional development on integrated and designated instruction aligned to common core standards.		Expenditures included in goal A2.	EL 1. Professional development and collaboration was provided by support specialists to continue providing professional development on integrated and designated instruction aligned to common core standards.		$1,215,758.82 LCFF S/C, Title I, Title II and Title III (Same as A2)
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
EL 2. Consider moving Bilingual Aides from site directed position to district directed positions.		Expenditures included in Goal EL4. Object 2100-Class Instructional salaries and 3000-benefits	EL 2. Continue the consideration of moving Bilingual Aides from site directed position to district directed positions. Currently remain a site directed position.		$395,492.13 LCFF S/C Res 0090 (included in A4)
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		

OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL 3. Research and consider 2 classified certified translators.	$87,132 LCFF Supp/Conc Grant (Res 0090) Object 2900-salaries $38,277, 3000-benefits $48,855	EL 3.Two translators hired.	$71,406.21 LCFF S/C Res 0000: Class Salaries: 2900: $42,549.63 Benefits: 3000: $28,856.58
Scope of service: District wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL 4. Provide funding to sites for use in supporting their student needs in purchasing English language development materials. (LCFF, Lottery, TitleI).	$6,742,416 School Site Budgets LCFF Supp/Conc Res 0090 1100-certificated extra time and sub salaries $212,500 1300-admin support salaries $196,434 2100-Instr support salaries $330890 2300-SSC	EL 4. Provided funding to sites for use in supporting their student needs in purchasing English language development materials. Expenditures made as outlined in SPSA.	LCFF Base, S/C, Lottery, and Title 1 (included in A4)

	salaries $403,635 2400-class support salaries $378,627 3000-benefits $898,503 4200-books $97,959 4310-instr supplies $363,219 4400-instr equipment $50,550 5200- conferences included in goal A2 5800-contract services $723,549 LCFF Base Res 0100 2100-Instr support salaries $1,000 2200-class support salaries $4,200 2400-class support salaries $35,950 3000-benefits $7,384 4200-books $1,430 4310-instr supplies $140,053		

	4400-instr equipment $23,800 5200-conferences included in goal A2 5600-repairs and maint. $4,750 5700-transfer of services $14,180 5800-contract services $46,078 5900-services $1,500 Lottery Res 1100 2400-class support salaries $1,000 2900-NDS/class other salaries $416,425 3000-benefits $40,411 4310-instr supplies $68,699 5600-repairs and maint. (Xerox) $260,885 5700-transfer of services $32,326 5800-contract services $41,098 Title 1 Res 3010 1100-certificated sub salaries $119,220 2100-		

		instructional support salaries $16,766 2400-class support salaries $146,242 3000-benefits $125,080 4200-books $31,465 4310-instr supplies $773,699 4400-inst inventory $174,000 5200-conferences included in goal A2 5600-repairs and maint. (Xerox) $69,000 5700-transfer of services $88,304 5800-contract services $184,000			
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
EL 5. ELD/ELA pilot and purchase.		Estimated $1,800,000 Other	EL 5. ELD/ELA pilot and purchase did not yet take place. Currently budget is set aside in Other Designations for 15/16 and Budget has been appropriated in 16/17.		$0.00

		designation in 15/16. In MYP under object 4000-supplies in 16/17			
Scope of service:	District wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL 6. Consider EL Coaches (4).		$480,810 LCFF Supp/Conc Grant (Res 0090) Objects 1300-salaries $354,357, 3000-benefits $126,453.	EL 6. Action was not fulfilled in 15/16. Based on input from stakeholders, resources were redirected toward Professional Development and the Family Resource Center. Planning for PD and Resource center have taken place and budget has been appropriated to meet these new action steps in 16/17.		$0.00
Scope of service:	District wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL 7. English classes for parents.		$25,000 LCFF Supp/Conc Grant (Res 0090) Object 5800 services and operations	EL 7.English classes were provided for VESD parents, with 3 classes of graduates.		$19,500 LCFF S/C Res 0090: Contract Services: 5800: $19,500

Scope of service:	District wide and school wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide and school wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL 8. Research, revise and train all staff in Response to Intervention programs.		$TBD pending research (Title III)	EL 8. Based on research in 15/16, integrated RTI structures are being developed.		$0.00
Scope of service:	District wide and school wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide and school wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL 9. Ensure sites have access to research based intervention programs to meet the needs of at risk students.		Expenditures included in Goal EL4.	EL 9. Started researching and began some implementation of research based intervention programs to meet the needs of at risk students. This will be continued in 16/17.		$0.00
Scope of service:	District wide and school wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide and school wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL 10. Provide real world experiences through field trips aligned to CCSS and 21st Century learning as well as VESD career curriculum.		Expenditures included in Goal EL4 object 5800-contracted	EL 10. School sites provided real world experiences through field trips. The budget for field trips has been increased to ensure continuation and increase of these experiences.		$200,486.21 LCFF Base, S/C, Lottery, and Title 1 (included in A4)

		services.			
Scope of service:	District wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL 11. Continue to provide behavior interventions, trainings and supports to address student behavior.		$TBD pending research	EL 11.Continued to provide behavior interventions, trainings and supports to address student behavior.		$117,000 LCFF S/C Res 0090: Contract Services: 5800: $117,000
Scope of service:	School wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	School wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL 12. Research and consider additional positions to support LCAP needs.		$TBD pending research	EL 12.Hired one management position to facilitate completion of LCAP.		$120,469 LCFF S/C (Same as A17)
Scope of service:	District wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a	Based on interest and needs expressed by stakeholder and supported by research done by Larry Lezottes in Effective School's Correlates, Baldrige Quality Criteria, and Marzano's research on highly reliability schools, the				

result of reviewing past progress and/or changes to goals?	following are the actions and services updates: • Consider moving bilingual aides from site directed positions to district directed position - continue; 16/17 Goal 1 • Consider adding 2 certified translators - continue; 16/17 Goal 3 • Purchase ELA/ELD CCSS adoption - continue; 16/17 Goal 1 • Consider EL coaches (4) - discontinued • Provide English classes for parents - continue; 16/17 Goal 3 • Research and revise and train staff in RTI - discontinued from LCAP • Provide research based intervention programs for at risk students - continue; 16/17 Goal 1 • Provide real world experiences -Continue; 16/17 Goal 1 • Continue to provide behavior interventions - Continue; 16/17 Goal 1 • Continue to focus on goals established by foster advisory committee - 16/17 revision, Goal 1: Continue to expand foster outreach; Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth; Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc. . • Provides awareness for all staff on the needs of foster youth district wide - revised (see above) • Provide surrogate parent training to address the need for educational right holders - revised (see above) • Research and provide professional development regarding foster youth - revised (see above) • Add 2 additional support specialist - discontinued from LCAP • Site based parent training and outreach - continued; 16/17 Goal 2 • District wide parent training and outreach to dialogue and establish goals - continued; 16/17 Goal 3 • Develop a needs assessment based on feedback from sped staff - discontinued • Monitor manifestation determination - discontinued from LCAP • Increase mainstreaming - discontinued from LCAP • Analyze and research Sp Ed preschool population - discontinued from LCAP • Provide GATE certification training - discontinued from LCAP • Revise GATE ID process - discontinued from LCAP • Develop GATE committee - discontinued from LCAP • Create GATE IEP - discontinued from LCAP Stakeholder input indicated consolidating the four goals from the 2015-16 LCAP to three refined goals for 2016-17. The 15/16 LCAP Goal 2 continuing actions/services are incorporated into the 16/17 LCAP Goal 1. The 16/17 LCAP Goal 1 actions and services also include: • Continue to support afterschool programs. • Continue provides meals through the National School Lunch program. • Develop 21st century learning to include robotics program and competition. • Contracted services to meet of student health and safety needs.

	• Provide instructional minutes beyond the Ed Code minimum • Provide resources to support opportunities for all students , including Junior Olympics, Young Authors • Administrative oversight of actions and services to support all students in meeting their full potential • Recruit, hire, assign, and retain highly qualified staff • Professional development and collaboration provided by support specialists • Maintain facilities to maximize efficiency and effectiveness • Provide instructional resources to support teaching and learning • Support reduced class sizes in GradesTK-3 • Supplies, equipment, and vehicles to maintain services and accommodate growth • Based on the technology plan, continue investment and support for classroom technology • School Resource Officers to support needs of the District, school staffs and students • Provide sites with LFA incentive funds • Provide 8 hour school safety coordinator at each site • Technology instructional aide • Provide behavior interventions, training and supports • Additional positions to support LCAP needs

Original GOAL 2 from prior year LCAP:	All students in need will meet or exceed mastery in State standards by integrating 21st Century Skills with Math, English Language Art, Science, Social Studies, and Physical Education.	Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5_X_ 6_X_ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: Foster Youth	

Expected Annual Measurable Outcomes:	• There will be no William's complaints filed for teacher mis-assignment, lack of instructional materials, or facility deficiencies district wide. • At least 55% of the possible incentive funding is earned under the "Student Progress" Learning for All Objectives (see areas identified in section 1.) • Administer the Interim Assessment 2 times annually with a 95% participation rate in ELA and Math for each administration to students in grades 2-6 Metric: LFA Student Progress. Growth measure to be determined after first administration of interim assessment. • Career Portfolio completion: Increase students	Actual Annual Measurable Outcomes:	• 100% of Williams criteria met including instructional materials, school facilities, teacher assignments, and SARCs • Max Value of Student Progress- $413,658 Actual "Student Progress" Payout- $70,900 Result: 17.14% • Interim Assessment - Measurement using SBAC interim is not available due to the late release of the assessment through CAASPP. • Career Portfolio: 2013-2014 Career Curriculum Participants- 1,851 2014-2015 Career Curriculum Participants- 2,817 Result: Increase of 966

	career portfolio participation by 500 students annually.
	• Maintain a 95% approval or higher on parent survey: I am given the opportunity to be part of my child's education working together to help my child.
	• District wide multiple measures
	  ○ Report cards: 5% will increase proficiency in reading writing and math by significant subgroups in K-6 (see page 62-67)
	  ○ 50% of all students need to score proficient or above on the year end writing using the VESD CCSS rubric. Metric: LFA Student Progress.
	• Administer Smarter Balanced assessment annually in grades 3 through 6. Growth measure to be determined after 2014-15 scores are received from State.
	• In order to increase student performance sites will work to improve student attendance by 1%. Metric: LFA Student Progress
	• Will reduce chronic absenteeism by 2%.
	• Will reduce student suspension rates by 4% and maintain number of expulsions at less than 15 expulsions per year.
	• Increased Foster committee attendance by adding two foster parents annually.
	• 100% compliance with counseling on all IEPs, BSPs and behavior goals for all foster students.
			• Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child. Result: 97.85%
			• District wide Multiple Measures:
			-See report card data under Goal 1
			-Number of students with district writing scores at proficient or above 6117
			-Number of K-6 students at close of assessment window 11965
			-Percent Proficient- 51.12%
			
			• Smarter Balanced (14-15 baseline results):
			All Students scoring 1: ELA - 3103/6747 = 46%, Math - 3570/6737 = 53%
			FY Students scoring 1: ELA - 53/99 = 54%, Math - 63/99 = 64%
			EL Students scoring 1: ELA - 696/1143 = 61%, Math - 753/1144 = 66%
			LI Students scoring 1: ELA - 2831/5665 = 50%, Math - 3218/5661 = 57%
			• Sites will work to improve student attendance by 1%: refined metric to focus on Chronic Absenteeism (results below)
			Chronic Absenteeism Rates:
			  ○ 14/15: 90% of students attended at least 90% of their school year
			  ○ 13/14: 92% of students attended at least 90% of their school year
			• Suspensions: 13/14- 1003; 14/15- 1144; Expulsions:7
			• Increased Foster committee attendance. Result: Met; 14/15- 7 local agencies in attendance
			• 100% compliance with counseling on all IEPs, BSPs and behavior goals for all foster students. Result: Met

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted		Estimated

	Expenditures		Actual Annual Expenditures
FY 1. Provide targeted and responsive counseling and other social and emotional support to Foster Youth.	$130,432 LCFF Supp/Conc (Res 0090) Object 1200-salaries $97,545 and 3000-benefits $32,887	FY 1. Hired a school psychologist and contracted with Desert Mountain Children's Center to provide targeted and responsive counseling and other social and emotional support to Foster Youth.	$63,829.82 LCFF S/C Res 0090: Cert Salaries: 1200: $47,388.85 Benefits: 3000: $16,440.97
Scope of service: District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
FY 2. Continue implementing the plan for Foster outreach with a county foster liaison, social workers and foster parents.	No cost	FY 2. Continued implementing the plan for Foster outreach with a county foster liaison, social workers and foster parents.	$0.00
Scope of service: District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
FY 3. Continue focus on the following goals established by foster youth committee. a) Identify newly enrolled and current foster youth b) Develop a consistent mode of communication for students, teachers, agencies, and former/future districts involved with foster students	$10,000 LCFF Supp/Conc (Res 0090) Object 5800-services and operations	FY 3.Continued working on goals developed by Foster Youth Committee. Developed intake process for newly enrolled Foster Youth, increased outreach by hosting event, and increased notification of newly enrolled students.	$4,725.93 LCFF S/C Res 0090: Supplies: 4300: $462.32 Contract Services: 5800: $4,263.61

c) Develop process of consistency with foster student i.e., Minimizing in-district transiency, informing sites of previous placement, obtaining school records in a timely manner, and collaborating with neighboring districts d) Increase outreach to foster parents, non-foster siblings, and supporting school site training e) Offer training to staff and community members, expanding to neighboring districts					
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
FY 4. Provide awareness for all staff on the needs of foster youth district wide.		$5,000 LCFF Supp/Conc (Res 0090) Object 5800-services and operations	FY 4. Provided training through Foster Youth Committee in order to provide staff with foster youth awareness.		$0.00
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
FY 5. Provide surrogate parent training in order to address the needed for educational right holders.		$500 LCFF Supp/Conc (Res 0090) Object 5800-	FY 5. Annual parent training was completed and surrogates were added to support student needs with educational rights.		$0.00

		services and operations			
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
FY 6. Research and provide prof dev regarding foster youth.		$1,200 LCFF Supp/Conc (Res 0090) Object 5800-services and operations	FY 6. Researched and provided professional development for staff (psychologists and department staff) in the area of foster youth.		$0.00
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
FY 7. Provide real world experiences through field trips aligned to CCSS and 21st Century learning as well as VESD career curriculum.		Expenditures included in Goal EL4 object 5800-contracted services.	FY 7. School sites provided real world experiences through field trips. The budget for field trips has been increased to ensure continuation and increase of these experiences.		LCFF Base, S/C, Lottery, and Title 1 (included in A4)
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

FY 8. Research, revise and train all staff in Response to Intervention programs.	$TBD pending research	FY 8. Based on research in 15/16, integrated RTI structures are being developed.	$0.00 (Same as EL8)
Scope of service: District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
FY 9. Ensure sites have access to research based intervention programs to meet the needs of at risk students.	$TBD pending research	FY 9. Started researching and began some implementation of research based intervention programs to meet the needs of at risk students. This will be continued in 16/17.	$0.00 (Same as EL9)
Scope of service: District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
FY 10. Support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	$2,675,408 LCFF Supp/Conc Grant (Res 0230) 2300-salaries $57,859 3000-benefits $22,407, 5100-3rd party contracted services	FY 10.Supported schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	$3,098,678.62 LCFF Base and S/C, Res 0230: Class Salaries: 2300: $58,939 Benefits: 3000: $22,398 Supplies: 4300: $1,240 Contract Services: 5100: $1,825,256 Insurance: 5400: $25,000 Utilities: 5500: $64,353

		$1,950,073 5450-Insurance $25,000 5500-utilities $73,916 5600-repairs and maint $54,200 5800-contracted services $86,020 5900-services $5,933 6400-buses included in goal A6.			Rentals/Leases 5600: $25,900 Contract Services: 5800: $99,710.82 Phones: 5900: $7,582.96 Equipment: 6400: $901,831 Indirect Admin Chrg 7300: $66,467.84
Scope of service:	District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
FY 11. Continue to provide behavior interventions, trainings and supports to address student behavior.		$TBD pending research	FY 11. Continued to provide behavior interventions, trainings and supports to address student behavior.		$117,000 LCFF S/C (Same as EL11)
Scope of service:	School wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	School wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
FY 12. Research and consider additional positions to support LCAP needs.		$TBD pending research	FY 12. Hired one management position to facilitate completion of LCAP.		$120,469 LCFF S/C (Same as A17)

Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on interest and needs expressed by stakeholder and supported by research done by Larry Lezottes in Effective School's Correlates, Baldrige Quality Criteria, and Marzano's research on highly reliability schools, the following are the actions and services updates: • Consider moving bilingual aides from site directed positions to district directed position - continue; 16/17 Goal 1 • Consider adding 2 certified translators - continue; 16/17 Goal 3 • Purchase ELA/ELD CCSS adoption - continue; 16/17 Goal 1 • Consider EL coaches (4) - discontinued • Provide English classes for parents - continue; 16/17 Goal 3 • Research and revise and train staff in RTI - discontinued from LCAP • Provide research based intervention programs for at risk students - continue; 16/17 Goal 1 • Provide real world experiences -Continue; 16/17 Goal 1 • Continue to provide behavior interventions - Continue; 16/17 Goal 1 • Continue to focus on goals established by foster advisory committee - 16/17 revision, Goal 1: Continue to expand foster outreach; Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth; Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc. . • Provides awareness for all staff on the needs of foster youth district wide - revised (see above) • Provide surrogate parent training to address the need for educational right holders - revised (see above) • Research and provide professional development regarding foster youth - revised (see above) • Add 2 additional support specialist - discontinued from LCAP • Site based parent training and outreach - continued; 16/17 Goal 2 • District wide parent training and outreach to dialogue and establish goals - continued; 16/17 Goal 3 • Develop a needs assessment based on feedback from sped staff - discontinued • Monitor manifestation determination - discontinued from LCAP • Increase mainstreaming - discontinued from LCAP • Analyze and research Sp Ed preschool population - discontinued from LCAP • Provide GATE certification training - discontinued from LCAP • Revise GATE ID process - discontinued from LCAP

	• Develop GATE committee - discontinued from LCAP • Create GATE IEP - discontinued from LCAP Stakeholder input indicated consolidating the four goals from the 2015-16 LCAP to three refined goals for 2016-17. The 15/16 LCAP Goal 2 continuing actions/services are incorporated into the 16/17 LCAP Goal 1. The 16/17 LCAP Goal 1 actions and services also include: • Continue to support afterschool programs. • Continue provides meals through the National School Lunch program. • Develop 21st century learning to include robotics program and competition. • Contracted services to meet of student health and safety needs. • Provide instructional minutes beyond the Ed Code minimum • Provide resources to support opportunities for all students , including Junior Olympics, Young Authors • Administrative oversight of actions and services to support all students in meeting their full potential • Recruit, hire, assign, and retain highly qualified staff • Professional development and collaboration provided by support specialists • Maintain facilities to maximize efficiency and effectiveness • Provide instructional resources to support teaching and learning • Support reduced class sizes in GradesTK-3 • Supplies, equipment, and vehicles to maintain services and accommodate growth • Based on the technology plan, continue investment and support for classroom technology • School Resource Officers to support needs of the District, school staffs and students • Provide sites with LFA incentive funds • Provide 8 hour school safety coordinator at each site • Technology instructional aide • Provide behavior interventions, training and supports • Additional positions to support LCAP needs

Original GOAL 2 from prior year LCAP:	All students in need will meet or exceed mastery in State standards by integrating 21st Century Skills with Math, English Language Art, Science, Social Studies, and Physical Education.	Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5_X_ 6_X_ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: Low Income	
Expected Annual	• There will be no William's complaints filed for teacher mis-assignment, lack of instructional	Actual Annual • 100% of Williams criteria met including instructional materials, school facilities, teacher assignments, and

Measurable Outcomes:	materials, or facility deficiencies district wide.
	• At least 55% of the possible incentive funding is earned under the "Student Progress" Learning for All Objectives (see areas identified in section 1.)
	• Administer the Interim Assessment 2 times annually with a 95% participation rate in ELA and Math for each administration to students in grades 2-6 Metric: LFA Student Progress. Growth measure to be determined after first administration of interim assessment.
	• Career Portfolio completion: Increase students career portfolio participation by 500 students annually.
	• Maintain a 95% approval or higher on parent survey: I am given the opportunity to be part of my child's education working together to help my child.
	• District wide multiple measures
	  ○ Report cards: 5% will increase proficiency in reading writing and math by significant subgroups in K-6 (see page 62-67)
	  ○ 50% of all students need to score proficient or above on the year end writing using the VESD CCSS rubric. Metric: LFA Student Progress.
	• Administer Smarter Balanced assessment annually in grades 3 through 6. Growth measure to be determined after 2014-15 scores are received from State.
	• In order to increase student performance sites will work to improve student attendance by 1%. Metric: LFA Student Progress
	• Will reduce chronic absenteeism by 2%.
	• Will reduce student suspension rates by 4% and maintain number of expulsions at less than 15 expulsions per year.
		Measurable Outcomes:	SARCs
			• Max Value of Student Progress- $413,658
			Actual "Student Progress" Payout- $70,900 Result: 17.14%
			• Interim Assessment - Measurement using SBAC interim is not available due to the late release of the assessment through CAASPP.
			• Career Portfolio: 2013-2014 Career Curriculum Participants- 1,851
			2014-2015 Career Curriculum Participants- 2,817
			Result: Increase of 966
			
			• Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child. Result: 97.85%
			• District wide Multiple Measures:
			-See report card data under Goal 1
			-Number of students with district writing scores at proficient or above 6117
			-Number of K-6 students at close of assessment window 11965
			-Percent Proficient- 51.12%
			
			• Smarter Balanced (14-15 baseline results):
			All Students scoring 1: ELA - 3103/6747 = 46%, Math - 3570/6737 = 53%
			FY Students scoring 1: ELA - 53/99 = 54%, Math - 63/99 = 64%
			EL Students scoring 1: ELA - 696/1143 = 61%, Math - 753/1144 = 66%
			LI Students scoring 1: ELA - 2831/5665 = 50%, Math - 3218/5661 = 57%
			• Sites will work to improve student attendance by 1%: refined metric to focus on Chronic Absenteeism (results below)
			Chronic Absenteeism Rates:
			  ○ 14/15: 90% of students attended at least 90% of their school year

			○ 13/14: 92% of students attended at least 90% of their school year • Suspensions: 13/14- 1003; 14/15- 1144; Expulsions:7

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
LI 1. Provide site directed funds to support targeted intervention support as recognized in site plans (SPSA).		Expenditures included in Goal EL4.	LI 1. Sites directed funds to support targeted intervention support as stated in site plans (SPSA).		$7,275,471 LCFF Base, S/C, Lottery & Title 1 (included in A4)
Scope of service:	School wide		Scope of service:	School wide	
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
LI 2. Support afterschool programs.		$1,265,681 ASES Grant (Res 6010) Object 5110-contracted services Matching funds $417,675 TBD Objects 1000-3000-sal and ben, 4300-supplies and Fund 13 4700-food supplies	LI 2. Supported afterschool programs provided by Think Together at 12 school sites.		$1,203,177 ASES Grant Contracted Services 5100: $1,177,397 5800: $25,000 Indirect Admin Chrg 7300: $780
Scope of service:	District wide and school wide		Scope of service:	District wide and school wide	

__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
LI 3. Support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.		Expenditures included in Goal FY10.	LI 3. Supported schools of choice and equity for all students through diverse offerings, quadrant busing, etc.		$3,098,678.62 LCFF Base and S/C, Res 0230: (Same as FY10)
Scope of service:	District wide		Scope of service:	District wide	
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
LI 4. Six Support Specialists are available to provide support and training for all teachers including new teacher training, both inside and outside of the classroom.		Expenditures included in Goal EL1.	LI 4. Six Support Specialist were available to provide support and training for all teachers including new teacher training, both inside and outside of the classroom.		$1,215,758.82 LCFF S/C, Title I, Title II and Title III (Same as A2)
Scope of service:	District wide		Scope of service:	District wide	
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
LI 5. Research, revise and train all staff in Response to Intervention programs.		$TBD pending research	LI 5. Based on research in 15/16, integrated RTI structures are being developed.		$0.00 (same as EL8)
Scope of service:	District wide and school wide		Scope of service:	District wide and school wide	

__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
LI 6. Site based parent training and outreach.	Expenditures included in goal A8.	LI 6. Sites provided parent training and outreach, per their SPSA's.	$15,466 LCFF Base, S/C, Lottery & Title 1 (included in A4)
Scope of service: School wide __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School wide __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
LI 7. Ensure sites have access to research based intervention programs to meet the needs of at risk students.	$TBD pending research	LI 7. Started researching and began some implementation of research based intervention programs to meet the needs of at risk students. This will be continued in 16/17.	$0.00 (Same as EL9)
Scope of service: School wide __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School wide __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
LI 8. VESD provides breakfast and lunch through the National School Lunch program.	$5,953,912 Fund 13 Res 5310 2200-class support salaries $1,786,374 2300-class mgt	LI 8. Increased breakfast program at one school site and continued providing breakfast and lunch through the National School Lunch program.	$6,025,959.79 Fund 13 Res 5310: Class Salaries: 2200: $1,867,236.25 2310: $97,512 2400: $163,853.58 2900: $177,474.68 Benefits:

		salaries $95,775 2400-class support salaries $183,100 2900-NDS salaries $122,000 3000-benefits $1,042,218 4300-supplies $309,025 4400-inventory items $36,000 4700-food $1,968,376 5200-conferences $13,000 5400-insurance $25,000 5500-utilties $41,730 5600-repairs and maint $38,850 5800-contracted services $65,900 5900-services $3,828 6400-equipment $50,000 7300-indirect $177,736			3000: $1,010,075.12 Supplies: 4300: $181,906 Inventory items: 4400: $7,794 Food: 4700: $2,188,892.53 Professional Dev: 5200: $6,056.00 Insurance: 5400: $20,000 Utilities: 5500: $40,358 Rentals/Leases: 5600: $21,516 Contracted services 5800: $64,617 Phones: 5900: $4,962 Equipment: 6400: $17,986 6500: $6,162 Indirect Admin Chrg 7300: $149,558.63
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

LI 9. Provide real world experiences through field trips aligned to CCSS and 21st Century learning as well as VESD career curriculum.		Expenditures included in Goal EL4 object 5800-contracted services.	LI 9. School sites provided real world experiences through field trips. The budget for field trips has been increased to ensure continuation and increase of these experiences.		LCFF Base, S/C, Lottery, and Title 1 (included in A4)
Scope of service:	School wide		Scope of service:	School wide	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
LI 10. Continue to provide behavior interventions, trainings and supports to address student discipline.		$TBD pending research	LI 10. Continued to provide behavior interventions, trainings and supports to address student discipline.		$117,000 LCFF S/C (Same as EL11)
Scope of service:	School wide		Scope of service:	School wide	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
LI 11. Research and consider additional positions to support LCAP needs.		$TBD pending research	LI 11. Hired one management position to facilitate completion of LCAP.		$120,469 LCFF S/C (Same as A17)
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on interest and needs expressed by stakeholder and supported by research done by Larry Lezottes in Effective School's Correlates, Baldrige Quality Criteria, and Marzano's research on highly reliability schools, the following are the actions and services updates: • Consider moving bilingual aides from site directed positions to district directed position - continue; 16/17 Goal 1 • Consider adding 2 certified translators - continue; 16/17 Goal 3 • Purchase ELA/ELD CCSS adoption - continue; 16/17 Goal 1 • Consider EL coaches (4) - discontinued • Provide English classes for parents - continue; 16/17 Goal 3 • Research and revise and train staff in RTI - discontinued from LCAP • Provide research based intervention programs for at risk students - continue; 16/17 Goal 1 • Provide real world experiences -Continue; 16/17 Goal 1 • Continue to provide behavior interventions - Continue; 16/17 Goal 1 • Continue to focus on goals established by foster advisory committee - 16/17 revision, Goal 1: Continue to expand foster outreach; Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth; Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc. . • Provides awareness for all staff on the needs of foster youth district wide - revised (see above) • Provide surrogate parent training to address the need for educational right holders - revised (see above) • Research and provide professional development regarding foster youth - revised (see above) • Add 2 additional support specialist - discontinued from LCAP • Site based parent training and outreach - continued; 16/17 Goal 2 • District wide parent training and outreach to dialogue and establish goals - continued; 16/17 Goal 3 • Develop a needs assessment based on feedback from sped staff - discontinued • Monitor manifestation determination - discontinued from LCAP • Increase mainstreaming - discontinued from LCAP • Analyze and research Sp Ed preschool population - discontinued from LCAP • Provide GATE certification training - discontinued from LCAP • Revise GATE ID process - discontinued from LCAP • Develop GATE committee - discontinued from LCAP • Create GATE IEP - discontinued from LCAP Stakeholder input indicated consolidating the four goals from the 2015-16 LCAP to three refined goals for 2016-17. The 15/16 LCAP Goal 2 continuing actions/services are incorporated into the 16/17 LCAP Goal 1. The 16/17 LCAP Goal 1 actions and services also include:

	• Continue to support afterschool programs. • Continue provides meals through the National School Lunch program. • Develop 21st century learning to include robotics program and competition. • Contracted services to meet of student health and safety needs. • Provide instructional minutes beyond the Ed Code minimum • Provide resources to support opportunities for all students , including Junior Olympics, Young Authors • Administrative oversight of actions and services to support all students in meeting their full potential • Recruit, hire, assign, and retain highly qualified staff • Professional development and collaboration provided by support specialists • Maintain facilities to maximize efficiency and effectiveness • Provide instructional resources to support teaching and learning • Support reduced class sizes in GradesTK-3 • Supplies, equipment, and vehicles to maintain services and accommodate growth • Based on the technology plan, continue investment and support for classroom technology • School Resource Officers to support needs of the District, school staffs and students • Provide sites with LFA incentive funds • Provide 8 hour school safety coordinator at each site • Technology instructional aide • Provide behavior interventions, training and supports • Additional positions to support LCAP needs

Original GOAL 2 from prior year LCAP:	All students in need will meet or exceed mastery in State standards by integrating 21st Century Skills with Math, English Language Art, Science, Social Studies, and Physical Education.	Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5_X_ 6_X_ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: African American	

Expected Annual Measurable Outcomes:	• There will be no William's complaints filed for teacher mis-assignment, lack of instructional materials, or facility deficiencies district wide. • At least 55% of the possible incentive funding is earned under the "Student Progress" Learning for All Objectives (see areas identified in section 1.) • Administer the Interim Assessment 2 times annually with a 95% participation rate in ELA and Math for	Actual Annual Measurable Outcomes:	• 100% of Williams criteria met including instructional materials, school facilities, teacher assignments, and SARCs • Max Value of Student Progress- $413,658 Actual "Student Progress" Payout- $70,900 Result: 17.14% • Interim Assessment - Measurement using SBAC interim is not available due to the late release of the

	each administration to students in grades 2-6 Metric: LFA Student Progress. Growth measure to be determined after first administration of interim assessment.
	• Career Portfolio completion: Increase students career portfolio participation by 500 students annually.
	• Maintain a 95% approval or higher on parent survey: I am given the opportunity to be part of my child's education working together to help my child.
	• District wide multiple measures
	  ○ Report cards: 5% will increase proficiency in reading writing and math by significant subgroups in K-6 (see page 62-67)
	  ○ 50% of all students need to score proficient or above on the year end writing using the VESD CCSS rubric. Metric: LFA Student Progress.
	• Administer Smarter Balanced assessment annually in grades 3 through 6. Growth measure to be determined after 2014-15 scores are received from State.
	• In order to increase student performance sites will work to improve student attendance by 1%. Metric: LFA Student Progress
	• Will reduce chronic absenteeism by 2%.
	• Will reduce student suspension rates by 4% and maintain number of expulsions at less than 15 expulsions per year.
			assessment through CAASPP.
			• Career Portfolio: 2013-2014 Career Curriculum Participants- 1,851
			2014-2015 Career Curriculum Participants- 2,817
			Result: Increase of 966
			
			• Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child. Result: 97.85%
			• District wide Multiple Measures:
			-See report card data under Goal 1
			-Number of students with district writing scores at proficient or above 6117
			-Number of K-6 students at close of assessment window 11965
			-Percent Proficient- 51.12%
			
			• Smarter Balanced (14-15 baseline results):
			All Students scoring 1: ELA - 3103/6747 = 46%, Math - 3570/6737 = 53%
			FY Students scoring 1: ELA - 53/99 = 54%, Math - 63/99 = 64%
			EL Students scoring 1: ELA - 696/1143 = 61%, Math - 753/1144 = 66%
			LI Students scoring 1: ELA - 2831/5665 = 50%, Math - 3218/5661 = 57%
			• Sites will work to improve student attendance by 1%: refined metric to focus on Chronic Absenteeism (results below)
			Chronic Absenteeism Rates:
			  ○ 14/15: 90% of students attended at least 90% of their school year
			  ○ 13/14: 92% of students attended at least 90% of their school year
			• Suspensions: 13/14- 1003; 14/15- 1144; Expulsions:7

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	

	Budgeted Expenditures		Estimated Actual Annual Expenditures
AA 1. Support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	Expenditures included in Goal FY10.	AA 1. Supported schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	$3,098,678.62 LCFF Base and S/C, Res 0230: (Same as FY10)
Scope of service: District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American		Scope of service: District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American	
AA 2. Research, revise and train all staff in Response to Intervention programs.	$TBD pending research	AA 2. Based on research in 15/16, integrated RTI structures are being developed.	$0.00 (same as EL8)
Scope of service: District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American		Scope of service: District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American	
AA 3. Site based parent training and outreach.	Expenditures included in goal A8.	AA 3. Provided parent training and outreach; initiated the African American Engagement Committee which provided 2 parent training opportunities.	$15,466 LCFF Base, S/C, Lottery & Title 1 (included in A4)
Scope of service: School wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		Scope of service: School wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

_X_Other Subgroups:(Specify) African American			_X_Other Subgroups:(Specify) African American		
AA 4. Ensure sites have access to research based intervention programs to meet the needs of at risk students.		$TBD pending research	AA 4. Started researching and began some implementation of research based intervention programs to meet the needs of at risk students. This will be continued in 16/17.		$0.00 (Same as EL9)
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American		
AA 5. Provide behavior interventions, trainings and supports to address student behavior.		$TBD pending research	AA 5. Continued to provide behavior interventions, trainings and supports to address student behavior.		$117,000 LCFF S/C (Same as EL11)
Scope of service:	School wide		Scope of service:	School wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American		
AA 6. Provide real world experiences through field trips aligned to CCSS and 21st Century learning as well as VESD career curriculum.		Expenditures included in Goal EL4 object 5800-contracted services.	AA 6.School sites provided real world experiences through field trips. The budget for field trips has been increased to ensure continuation and increase of these experiences.		LCFF Base, S/C, Lottery, and Title 1 (included in A4)
Scope of service:	School wide		Scope of service:	School wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners			OR: __Low Income pupils __English Learners		

__Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American			__Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American		
AA 7. District wide parent training and outreach to dialogue and establish goals.		$2,500 LCFF and Supp/Conc Grant (Res 0090) Object 5800-services and operations	AA 7. Conducted district wide parent training and outreach to dialogue and establish goals		$15,344.35 LCFF S/C Res 0090: Cert Salaries: 1100: $1,755 Benefits: 3000: $205.15 Professional Dev: 5200: $11,804.37 Contract Services: 5800: $1,579.83
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American		
AA 8. Research and consider additional positions to support LCAP needs.		$TBD pending research	AA 8. Hired one management position to facilitate completion of LCAP.		$120,469 LCFF S/C (Same as A17)
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on interest and needs expressed by stakeholder and supported by research done by Larry Lezottes in Effective School's Correlates, Baldrige Quality Criteria, and Marzano's research on highly reliability schools, the following are the actions and services updates:				

- Consider moving bilingual aides from site directed positions to district directed position - continue; 16/17 Goal 1
- Consider adding 2 certified translators - continue; 16/17 Goal 3
- Purchase ELA/ELD CCSS adoption - continue; 16/17 Goal 1
- Consider EL coaches (4) - discontinued
- Provide English classes for parents - continue; 16/17 Goal 3
- Research and revise and train staff in RTI - discontinued from LCAP
- Provide research based intervention programs for at risk students - continue; 16/17 Goal 1
- Provide real world experiences -Continue; 16/17 Goal 1
- Continue to provide behavior interventions - Continue; 16/17 Goal 1
- Continue to focus on goals established by foster advisory committee - 16/17 revision, Goal 1: Continue to expand foster outreach; Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth; Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc. .
- Provides awareness for all staff on the needs of foster youth district wide - revised (see above)
- Provide surrogate parent training to address the need for educational right holders - revised (see above)
- Research and provide professional development regarding foster youth - revised (see above)
- Add 2 additional support specialist - discontinued from LCAP
- Site based parent training and outreach - continued; 16/17 Goal 2
- District wide parent training and outreach to dialogue and establish goals - continued; 16/17 Goal 3
- Develop a needs assessment based on feedback from sped staff - discontinued
- Monitor manifestation determination - discontinued from LCAP
- Increase mainstreaming - discontinued from LCAP
- Analyze and research Sp Ed preschool population - discontinued from LCAP
- Provide GATE certification training - discontinued from LCAP
- Revise GATE ID process - discontinued from LCAP
- Develop GATE committee - discontinued from LCAP
- Create GATE IEP - discontinued from LCAP

Stakeholder input indicated consolidating the four goals from the 2015-16 LCAP to three refined goals for 2016-17. The 15/16 LCAP Goal 2 continuing actions/services are incorporated into the 16/17 LCAP Goal 1. The 16/17 LCAP Goal 1 actions and services also include:

- Continue to support afterschool programs.
- Continue provides meals through the National School Lunch program.
- Develop 21st century learning to include robotics program and competition.
- Contracted services to meet of student health and safety needs.
- Provide instructional minutes beyond the Ed Code minimum
- Provide resources to support opportunities for all students , including Junior Olympics, Young Authors

	• Administrative oversight of actions and services to support all students in meeting their full potential • Recruit, hire, assign, and retain highly qualified staff • Professional development and collaboration provided by support specialists • Maintain facilities to maximize efficiency and effectiveness • Provide instructional resources to support teaching and learning • Support reduced class sizes in GradesTK-3 • Supplies, equipment, and vehicles to maintain services and accommodate growth • Based on the technology plan, continue investment and support for classroom technology • School Resource Officers to support needs of the District, school staffs and students • Provide sites with LFA incentive funds • Provide 8 hour school safety coordinator at each site • Technology instructional aide • Provide behavior interventions, training and supports • Additional positions to support LCAP needs

Original GOAL 2 from prior year LCAP:	All students in need will meet or exceed mastery in State standards by integrating 21st Century Skills with Math, English Language Art, Science, Social Studies, and Physical Education.	Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5_X_ 6_X_ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: Special Education	

Expected Annual Measurable Outcomes:	• There will be no William's complaints filed for teacher mis-assignment, lack of instructional materials, or facility deficiencies district wide. • At least 55% of the possible incentive funding is earned under the "Student Progress" Learning for All Objectives (see areas identified in section 1.) • Administer the Interim Assessment 2 times annually with a 95% participation rate in ELA and Math for each administration to students in grades 2-6 Metric: LFA Student Progress. Growth measure to be determined after first administration of interim assessment. • Career Portfolio completion: Increase students career portfolio participation by 500 students annually.	Actual Annual Measurable Outcomes:	• 100% of Williams criteria met including instructional materials, school facilities, teacher assignments, and SARCs • Max Value of Student Progress- $413,658 Actual "Student Progress" Payout- $70,900 Result: 17.14% • Interim Assessment - Measurement using SBAC interim is not available due to the late release of the assessment through CAASPP. • Career Portfolio: 2013-2014 Career Curriculum Participants- 1,851 2014-2015 Career Curriculum Participants- 2,817 Result: Increase of 966 • Maintain a 95% approval or higher on parent survey I

	• Maintain a 95% approval or higher on parent survey: I am given the opportunity to be part of my child's education working together to help my child.
	• District wide multiple measures
	  ○ Report cards: 5% will increase proficiency in reading writing and math by significant subgroups in K-6 (see page 62-67)
	  ○ 50% of all students need to score proficient or above on the year end writing using the VESD CCSS rubric. Metric: LFA Student Progress.
	• Administer Smarter Balanced assessment annually in grades 3 through 6. Growth measure to be determined after 2014-15 scores are received from State.
	• In order to increase student performance sites will work to improve student attendance by 1%. Metric: LFA Student Progress
	• Will reduce chronic absenteeism by 2%.
	• Will reduce student suspension rates by 4% and maintain number of expulsions at less than 15 expulsions per year.
			am given the opportunity to be part of my child's education working together to help my child. Result: 97.85%
			• District wide Multiple Measures:
			-See report card data under Goal 1
			-Number of students with district writing scores at proficient or above 6117
			-Number of K-6 students at close of assessment window 11965
			-Percent Proficient- 51.12%
			
			• Smarter Balanced (14-15 baseline results):
			All Students scoring 1: ELA - 3103/6747 = 46%, Math - 3570/6737 = 53%
			FY Students scoring 1: ELA - 53/99 = 54%, Math - 63/99 = 64%
			EL Students scoring 1: ELA - 696/1143 = 61%, Math - 753/1144 = 66%
			LI Students scoring 1: ELA - 2831/5665 = 50%, Math - 3218/5661 = 57%
			• Sites will work to improve student attendance by 1%: refined metric to focus on Chronic Absenteeism (results below)
			Chronic Absenteeism Rates:
			  ○ 14/15: 90% of students attended at least 90% of their school year
			  ○ 13/14: 92% of students attended at least 90% of their school year
			• Suspensions: 13/14- 1003; 14/15- 1144; Expulsions:7

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
SE 1. Develop a needs assessment based on feedback from SP Ed Staff.	$37,691 LCFF Base Grant (contribution to Sp. Ed Res	SE 1. Completed a needs assessment based on feedback from Sp. Ed. staff.	$0.00

		6500) Object 1100-subs $33,000 3000-benefits $4,691			
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		
SE 2. Monitor manifestation determination outcome for special needs students.		$10,000 LCFF Base Grant (contribution to Sp. Ed Res 6500) Object 5800-services and operations	SE 2. Monitored manifestation determination for special needs students on a monthly basis.		$0.00
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		
SE 3. Train and increase the average amount of time disabled students spend with non-disabled peers in least restrictive environment.		$2,500 LCFF Base Grant (contribution to Sp. Ed Res 6500) Object 5800-services and	SE 3. Continued to train and increase the average amount of time disabled students spend with non-disabled peers in least restrictive environment.		$21,581.57 LCFF Base Res 6500 Professional Dev: 5200: $8,609

		operations			
Scope of service:	District wide		Scope of service:	District wide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		
SE 4. Analyze current preschool special education population and determine next steps.		$TBD pending research	SE 4. Analyzed and developed process for current preschool special education population and added Instructional Assistant.		$21,581.57 Federal Funds Res 3310 Class Salaries: 2100: $17,757.20 Benefits: 3000: $3,824.37
Scope of service:	District wide		Scope of service:	District wide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		
SE 5. Research possibility of Special Ed preschool on the west side.		$TBD pending research	SE 5. Researched possibility determined to not pursue a Special Ed preschool on the west site.		$0.00
Scope of service:	District wide		Scope of service:	District wide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		

SE 6. Research, revise and train all staff in Response to Intervention programs.		$TBD pending research	SE 6. Continued to research Response to Intervention. Based on research in 15/16, integrated RTI structures are being developed.		$0.00 (same as EL8)
Scope of service:	District wide		Scope of service:	District wide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		
SE 7. Provide professional development for special education teachers and special education instructional aides.		$61,116 LCFF Base Grant (contribution to Sp. Ed Res 6500) Objects 1100-subs $36,000 3000-benefits $5,116 5800-contracted services $20,000	SE 7. Provided professional development for special education teachers and SLP's.		$3,370 LCFF Base Res 6500 Professional Dev 5200: $3,370
Scope of service:	District wide		Scope of service:	District wide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		
SE 8. Ensure sites have access to research based intervention programs to meet the needs of at risk students.		$TBD pending research	SE 8. Started researching and began some implementation of research based intervention programs to meet the needs of at risk students. This will be continued in 16/17.		$0.00 (Same as EL9)

Scope of service:	District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		Scope of service:	District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education	
SE 9. Provide behavior interventions, trainings and supports to address student behavior.		$TBD pending research	SE 9. Continued to provide behavior interventions, trainings and supports to address student behavior.		$117,000 LCFF S/C (Same as EL11)
Scope of service:	District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		Scope of service:	District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education	
SE 10. Research and consider additional positions to support LCAP needs.		$TBD pending research	SE 10. Hired one management position to facilitate completion of LCAP.		$120,469 LCFF S/C (Same as A17)
Scope of service:	District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education		Scope of service:	District wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on interest and needs expressed by stakeholder and supported by research done by Larry Lezottes in Effective School's Correlates, Baldrige Quality Criteria, and Marzano's research on highly reliability schools, the following are the actions and services updates:				

	• Consider moving bilingual aides from site directed positions to district directed position - continue; 16/17 Goal 1 • Consider adding 2 certified translators - continue; 16/17 Goal 3 • Purchase ELA/ELD CCSS adoption - continue; 16/17 Goal 1 • Consider EL coaches (4) - discontinued • Provide English classes for parents - continue; 16/17 Goal 3 • Research and revise and train staff in RTI - discontinued from LCAP • Provide research based intervention programs for at risk students - continue; 16/17 Goal 1 • Provide real world experiences -Continue; 16/17 Goal 1 • Continue to provide behavior interventions - Continue; 16/17 Goal 1 • Continue to focus on goals established by foster advisory committee - 16/17 revision, Goal 1: Continue to expand foster outreach; Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth; Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc. . • Provides awareness for all staff on the needs of foster youth district wide - revised (see above) • Provide surrogate parent training to address the need for educational right holders - revised (see above) • Research and provide professional development regarding foster youth - revised (see above) • Add 2 additional support specialist - discontinued from LCAP • Site based parent training and outreach - continued; 16/17 Goal 2 • District wide parent training and outreach to dialogue and establish goals - continued; 16/17 Goal 3 • Develop a needs assessment based on feedback from sped staff - discontinued • Monitor manifestation determination - discontinued from LCAP • Increase mainstreaming - discontinued from LCAP • Analyze and research Sp Ed preschool population - discontinued from LCAP • Provide GATE certification training - discontinued from LCAP • Revise GATE ID process - discontinued from LCAP • Develop GATE committee - discontinued from LCAP • Create GATE IEP - discontinued from LCAP Stakeholder input indicated consolidating the four goals from the 2015-16 LCAP to three refined goals for 2016-17. The 15/16 LCAP Goal 2 continuing actions/services are incorporated into the 16/17 LCAP Goal 1. The 16/17 LCAP Goal 1 actions and services also include: • Continue to support afterschool programs. • Continue provides meals through the National School Lunch program. • Develop 21st century learning to include robotics program and competition. • Contracted services to meet of student health and safety needs. • Provide instructional minutes beyond the Ed Code minimum • Provide resources to support opportunities for all students , including Junior Olympics, Young Authors

	• Administrative oversight of actions and services to support all students in meeting their full potential • Recruit, hire, assign, and retain highly qualified staff • Professional development and collaboration provided by support specialists • Maintain facilities to maximize efficiency and effectiveness • Provide instructional resources to support teaching and learning • Support reduced class sizes in GradesTK-3 • Supplies, equipment, and vehicles to maintain services and accommodate growth • Based on the technology plan, continue investment and support for classroom technology • School Resource Officers to support needs of the District, school staffs and students • Provide sites with LFA incentive funds • Provide 8 hour school safety coordinator at each site • Technology instructional aide • Provide behavior interventions, training and supports • Additional positions to support LCAP needs

Original GOAL 2 from prior year LCAP:	All students in need will meet or exceed mastery in State standards by integrating 21st Century Skills with Math, English Language Art, Science, Social Studies, and Physical Education.	Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5_X_ 6_X_ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: GATE	

Expected Annual Measurable Outcomes:	• There will be no William's complaints filed for teacher mis-assignment, lack of instructional materials, or facility deficiencies district wide. • At least 55% of the possible incentive funding is earned under the "Student Progress" Learning for All Objectives (see areas identified in section 1.) • Administer the Interim Assessment 2 times annually with a 95% participation rate in ELA and Math for each administration to students in grades 2-6 Metric: LFA Student Progress. Growth measure to be determined after first administration of interim assessment. • Career Portfolio completion: Increase students career portfolio participation by 500 students annually.	Actual Annual Measurable Outcomes:	• 100% of Williams criteria met including instructional materials, school facilities, teacher assignments, and SARCs • Max Value of Student Progress- $413,658 Actual "Student Progress" Payout- $70,900 Result: 17.14% • Interim Assessment - Measurement using SBAC interim is not available due to the late release of the assessment through CAASPP. • Career Portfolio: 2013-2014 Career Curriculum Participants- 1,851 2014-2015 Career Curriculum Participants- 2,817 Result: Increase of 966 • Maintain a 95% approval or higher on parent survey I

	• Maintain a 95% approval or higher on parent survey: I am given the opportunity to be part of my child's education working together to help my child.
	• District wide multiple measures
	  ○ Report cards: 5% will increase proficiency in reading writing and math by significant subgroups in K-6 (see page 62-67)
	  ○ 50% of all students need to score proficient or above on the year end writing using the VESD CCSS rubric. Metric: LFA Student Progress.
	• Administer Smarter Balanced assessment annually in grades 3 through 6. Growth measure to be determined after 2014-15 scores are received from State.
	• In order to increase student performance sites will work to improve student attendance by 1%. Metric: LFA Student Progress
	• Will reduce chronic absenteeism by 2%.
	• Will reduce student suspension rates by 3% and maintain number of expulsions at less than 15 expulsions per year
			am given the opportunity to be part of my child's education working together to help my child. Result: 97.85%
			• District wide Multiple Measures:
			-See report card data under Goal 1
			-Number of students with district writing scores at proficient or above 6117
			-Number of K-6 students at close of assessment window 11965
			-Percent Proficient- 51.12%
			
			• Smarter Balanced (14-15 baseline results):
			All Students scoring 1: ELA - 3103/6747 = 46%, Math - 3570/6737 = 53%
			FY Students scoring 1: ELA - 53/99 = 54%, Math - 63/99 = 64%
			EL Students scoring 1: ELA - 696/1143 = 61%, Math - 753/1144 = 66%
			LI Students scoring 1: ELA - 2831/5665 = 50%, Math - 3218/5661 = 57%
			• Sites will work to improve student attendance by 1%: refined metric to focus on Chronic Absenteeism (results below)
			Chronic Absenteeism Rates:
			  ○ 14/15: 90% of students attended at least 90% of their school year
			  ○ 13/14: 92% of students attended at least 90% of their school year
			• Suspensions: 13/14- 1003; 14/15- 1144; Expulsions:7

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
GT 1. Provide training for GATE certification.	$14,500 LCFF Supp/Conc Grant (Res	GT 1. GATE training for certification was provided at one site for all teachers in June 2015.	$0.00

		0090) Object 5800-services and operations			
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE		
GT 2. Analyze and revise GATE identification process.		Expenditures included in Goal AA7.	GT 2. GATE assessments were reviewed and we piloted an electronic form of the same assessment. This version provides more feedback for parents and staff.		$0.00
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE		
GT 3. Establish a GATE committee.		Expenditures included in Goal AA7.	GT 3. Researched potential establishment of a GATE committee and decided not to pursue.		$0.00
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE		
GT 4. Develop and pilot a GATE individualized education plan.		$15,000 LCFF Supp/Conc	GT 4. Researched and began development of GATE individualized education plan.		$0.00

		Grant (Res 0090) Objects 1100-subs $13,132 3000-benefits $1,868			
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE		
GT 5. Provide behavior interventions, trainings and supports to address student behavior.		$TBD pending research	GT 5. Continued to provide behavior interventions, trainings and supports to address student behavior		$117,000 LCFF S/C (Same as EL11)
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) GATE		
GT 6. Research and consider additional positions to support LCAP needs.		$TBD pending research	GT 6. Hired one management position to facilitate completion of LCAP.		$120,469 LCFF S/C (Same as A17)
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		

_X_ Other Subgroups:(Specify) GATE		_X_ Other Subgroups:(Specify) GATE	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on interest and needs expressed by stakeholder and supported by research done by Larry Lezottes in Effective School's Correlates, Baldrige Quality Criteria, and Marzano's research on highly reliability schools, the following are the actions and services updates: • Consider moving bilingual aides from site directed positions to district directed position - continue; 16/17 Goal 1 • Consider adding 2 certified translators - continue; 16/17 Goal 3 • Purchase ELA/ELD CCSS adoption - continue; 16/17 Goal 1 • Consider EL coaches (4) - discontinued • Provide English classes for parents - continue; 16/17 Goal 3 • Research and revise and train staff in RTI - discontinued from LCAP • Provide research based intervention programs for at risk students - continue; 16/17 Goal 1 • Provide real world experiences -Continue; 16/17 Goal 1 • Continue to provide behavior interventions - Continue; 16/17 Goal 1 • Continue to focus on goals established by foster advisory committee - 16/17 revision, Goal 1: Continue to expand foster outreach; Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth; Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc. . • Provides awareness for all staff on the needs of foster youth district wide - revised (see above) • Provide surrogate parent training to address the need for educational right holders - revised (see above) • Research and provide professional development regarding foster youth - revised (see above) • Add 2 additional support specialist - discontinued from LCAP • Site based parent training and outreach - continued; 16/17 Goal 2 • District wide parent training and outreach to dialogue and establish goals - continued; 16/17 Goal 3 • Develop a needs assessment based on feedback from sped staff - discontinued • Monitor manifestation determination - discontinued from LCAP • Increase mainstreaming - discontinued from LCAP • Analyze and research Sp Ed preschool population - discontinued from LCAP • Provide GATE certification training - discontinued from LCAP • Revise GATE ID process - discontinued from LCAP • Develop GATE committee - discontinued from LCAP • Create GATE IEP - discontinued from LCAP Stakeholder input indicated consolidating the four goals from the 2015-16 LCAP to three refined goals for 2016-17. The 15/16 LCAP Goal 2 continuing actions/services are incorporated into the 16/17 LCAP Goal 1. The 16/17 LCAP	

	Goal 1 actions and services also include: • Continue to support afterschool programs. • Continue provides meals through the National School Lunch program. • Develop 21st century learning to include robotics program and competition. • Contracted services to meet of student health and safety needs. • Provide instructional minutes beyond the Ed Code minimum • Provide resources to support opportunities for all students , including Junior Olympics, Young Authors • Administrative oversight of actions and services to support all students in meeting their full potential • Recruit, hire, assign, and retain highly qualified staff • Professional development and collaboration provided by support specialists • Maintain facilities to maximize efficiency and effectiveness • Provide instructional resources to support teaching and learning • Support reduced class sizes in GradesTK-3 • Supplies, equipment, and vehicles to maintain services and accommodate growth • Based on the technology plan, continue investment and support for classroom technology • School Resource Officers to support needs of the District, school staffs and students • Provide sites with LFA incentive funds • Provide 8 hour school safety coordinator at each site • Technology instructional aide • Provide behavior interventions, training and supports • Additional positions to support LCAP needs

Original GOAL 3 from prior year LCAP:	All students will receive instruction and support by highly qualified staff who have received professional development as defined in Local Educational Agency Plan, school site plans, Title III, Technology Plan and LCAP.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4_X_ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	• There will be no William's complaints filed for teacher mis-assignment, lack of instructional materials, or facility deficiencies district wide. • At least 55% of the possible incentive funding is earned under the "Student Progress" Learning for All Objectives (see areas identified in section 1.) • Administer the Interim Assessment 2 times annually	Actual Annual Measurable Outcomes:	• 100% of Williams criteria met including instructional materials, school facilities, teacher assignments, and SARCs • Max Value of Student Progress- $413,658 Actual "Student Progress" Payout- $70,900 Result: 17.14% • Interim Assessment - Measurement using SBAC

	with a 95% participation rate in ELA and Math for each administration to students in grades 2-6 Metric: LFA Student Progress. Growth measure to be determined after first administration of interim assessment.
	• Career Portfolio completion: Increase students career portfolio participation by 500 students annually.
	• Maintain a 95% approval or higher on parent survey: I am given the opportunity to be part of my child's education working together to help my child.
	• District wide multiple measures
	  ○ Report cards: 5% will increase proficiency in reading writing and math by significant subgroups in K-6 (see page 62-67)
	  ○ 50% of all students need to score proficient or above on the year end writing using the VESD CCSS rubric. Metric: LFA Student Progress.
	• Administer Smarter Balanced assessment annually in grades 3 through 6. Growth measure to be determined after 2014-15 scores are received from State.
	• In order to increase student performance sites will work to improve student attendance by 1%. Metric: LFA Student Progress
	• Will reduce chronic absenteeism by 2%.
	• Will reduce student suspension rates by 4% and maintain number of expulsions at less than 15 expulsions per year
	• Quality Check Survey:
	  ○ I have the training to do my job. Maintain a 95% approval rating or higher.
	  ○ I have the tools to do my job. Increase by 2%.
			interim is not available due to the late release of the assessment through CAASPP.
			• Career Portfolio: 2013-2014 Career Curriculum Participants- 1,851
			2014-2015 Career Curriculum Participants- 2,817
			Result: Increase of 966
			• Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child. Result: 97.85%
			• District wide Multiple Measures:
			-See report card data under Goal 1
			-Number of students with district writing scores at proficient or above 6117
			-Number of K-6 students at close of assessment window 11965
			-Percent Proficient- 51.12%
			• Smarter Balanced (14-15 baseline results):
			All Students scoring 1: ELA - 3103/6747 = 46%, Math - 3570/6737 = 53%
			FY Students scoring 1: ELA - 53/99 = 54%, Math - 63/99 = 64%
			EL Students scoring 1: ELA - 696/1143 = 61%, Math - 753/1144 = 66%
			LI Students scoring 1: ELA - 2831/5665 = 50%, Math - 3218/5661 = 57%
			• Sites will work to improve student attendance by 1%: refined metric to focus on Chronic Absenteeism (results below)
			Chronic Absenteeism Rates:
			  ○ 14/15: 90% of students attended at least 90% of their school year
			  ○ 13/14: 92% of students attended at least 90% of their school year
			• Suspensions: 13/14- 1003; 14/15- 1144; Expulsions:7
			• Quality Check Survey Results:
			I have the training to do my job. Maintain a 95% approval rating or higher.
			Result: 97.92%

			I have the tools to do my job. Increase by 2%.

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
PD 1. Increase Support Specialists from 4 to 6.		Support Spec Salaries and Benefits included in goal A2.	PD 1. Increased Support Specialists.		$241,526.05 LCFF S/C (included in A2)
Scope of service:	District wide		Scope of service:	District wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
PD 2. Provide up to 5 days of training for all Certificated staff in 2015-16.		$1,253,835 LCFF Supp/Conc Grant (Res 0090) Objects 1100-extra time $1,096,262 3000-benefits $157,025	PD 2. Provided 3 days of training for all Certificated staff in 2015-16.		$733,498 Educator Effectiveness Grant Res 6264: Cert Salaries: 1100: $642,974 Benefits: 3000: $90,524
Scope of service:	District wide		Scope of service:	District wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

PD 3. Various training for Classified staff including additional 6 hours paid for online training.		$16,430 LCFF Supp/Conc Grant (Res 0090) Objexts 2420-class extra time $13,450 3000-benefits $2,980	PD 3. Provided training for Classified staff including additional 6 hours paid for online training		$36,333 LCFF S/C Res 0090: Class Salaries: 2400: $29,899 Benefits: 3000: $6,434
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL			X__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
PD 4. Provide all training as stated in LEA plan, Title III, SPSA, technology plan and LCAP to include Write from the Beginning, Thinking Maps, Singapore Math, Kagen, AVID, GATE, integrated and designated instruction, technology in the classroom training, PBIS, and any training specific to SPSA.		Sub and conference expenditures included in goal A2.	PD 4. Provided training as stated in LEA plan, Title III, SPSA, technology plan and LCAP.		$414,170.61 LCFF S/C (included in A2)
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
PD 5. Provide weekly collaboration time for certificated staff with one Friday a month dedicated to district provided professional development.		$3,761,505 LCFF Supp/Conc Grant (Res	PD 5. Provided weekly collaboration time for certificated staff with one Friday a month dedicated to district provided professional development.		$3,685,040 LCFF S/C Res 0090 Cert Salaries: 1100: $2,680,257

		0090) Objects 1100-contract time $3,293,497 3000-benefits $468,008			Benefits: 3000: $1,004,783
Scope of service:	District wide and school wide		Scope of service:	District wide and school wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
PD 6. BTSA		$114,210 LCFF Supp/Conc Grant (Res 0090) Objects 1100-sub salaries and stipends $100,000, 3000-benefits $14,210	PD 6. Provided BTSA		$152,305.14 LCFF S/C Res 0090 Cert Salaries: 1100: $128,904 Benefits: 3000: $18,793 Indirect Admin Chrg 7300: $4,608.14
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress	Based on interest and needs expressed by stakeholder and supported by research done by Larry Lezotte in Effective School's Correlates, Baldrige Quality Criteria, and Marzano's research on highly reliability schools, the following are the actions and services updates:				

and/or changes to goals?	• Increase Support Specialists from 4 to 6 - discontinued from LCAP
	• Provide up to 5 days of training for all Certificated staff in 2015-16 - continue; 16/17 Goal 2.
	• Various training for Classified staff including additional 6 hours paid for online training - continue; 16/17 Goal 2
	• Provide training as stated in LEA plan, Title III, SPSA, technology plan and LCAP - continue; revised; 16/17 Goal 2
	• Provide weekly collaboration time for certificated staff with one Friday a month dedicated to district provided professional development - continue; revised; 16/17 Goal 2
	• BTSA - continue; 16/17 Goal 2
	
	Stakeholder input indicated consolidating the four goals from the 2015-16 LCAP into three refined goals for 2016-17. The 15/16 LCAP Goal 3 continuing actions/services are incorporated into the 16/17 LCAP Goal 2. The 16/17 LCAP Goal 2 actions and services are:
	
	• Provide up to 5 days of training for all Certificated staff in 2016-17; provide 3 days (out of 183 work days) of professional development for all Certificated staff
	• Professional development for Classified staff, all classified subs, NDS, and certificated subs including online training.
	• Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided prof dev.
	  ○ Twenty-one (21) minimum days will be used for collegial planning and professional responsibilities
	  ○ Fourteen (14) minimum day Fridays 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)
	• BTSA
	• Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).
	• On Site Instructional Coordinators: 2 year program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs.
	• Continue to provide principal training for parent outreach for needs analysis and SPSA.
	• Continue to provide training to VESD administrators and other staff for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century.
	• Stakeholder training to support LCAP goals.
	• Administrative oversight of actions and services to support all staff in supporting students to meet their full potential.

Original	VESD will provide opportunities and possibilities that support the success of all students	Related State and/or Local Priorities:

GOAL4 from prior year LCAP:	and the adults that support them through communication outreach and training and relationship building.	1__ 2__ 3_X_ 4__ 5_X_ 6_X_ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	• There will be no William's complaints filed for teacher mis-assignment, lack of instructional materials, or facility deficiencies district wide.
	• At least 55% of the possible incentive funding is earned under the "Student Progress" Learning for All Objectives (see areas identified in section 1.)
	• Administer the Interim Assessment 2 times annually with a 95% participation rate in ELA and Math for each administration to students in grades 2-6 Metric: LFA Student Progress. Growth measure to be determined after first administration of interim assessment.
	• Career Portfolio completion: Increase students career portfolio participation by 500 students annually.
	• Maintain a 95% approval or higher on parent survey: I am given the opportunity to be part of my child's education working together to help my child.
	• District wide multiple measures
	  ○ Report cards: 5% will increase proficiency in reading writing and math by significant subgroups in K-6 (see page 62-67)
	  ○ 50% of all students need to score proficient or above on the year end writing using the VESD CCSS rubric. Metric: LFA Student Progress.
	• Administer Smarter Balanced assessment annually in grades 3 through 6. Growth measure to be determined after 2014-15 scores are received from State.
	• In order to increase student performance sites will work to improve student attendance by 1%. Metric:
		Actual Annual Measurable Outcomes:	• 100% of Williams criteria met including instructional materials, school facilities, teacher assignments, and SARCs
			• Max Value of Student Progress- $413,658
			Actual "Student Progress" Payout- $70,900 Result: 17.14%
			• Interim Assessment - Measurement using SBAC interim is not available due to the late release of the assessment through CAASPP.
			• Career Portfolio: 2013-2014 Career Curriculum Participants- 1,851
			2014-2015 Career Curriculum Participants- 2,817
			Result: Increase of 966
			• Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child. Result: 97.85%
			• District wide Multiple Measures:
			-See report card data under Goal 1
			-Number of students with district writing scores at proficient or above 6117
			-Number of K-6 students at close of assessment window 11965
			-Percent Proficient- 51.12%
			• Smarter Balanced (14-15 baseline results):
			All Students scoring 1: ELA - 3103/6747 = 46%, Math - 3570/6737 = 53%
			FY Students scoring 1: ELA - 53/99 = 54%, Math - 63/99 = 64%
			EL Students scoring 1: ELA - 696/1143 = 61%, Math - 753/1144 = 66%
			LI Students scoring 1: ELA - 2831/5665 = 50%,

	LFA Student Progress • Will reduce chronic absenteeism by 2%. • Will reduce student suspension rates by 4% and maintain number of expulsions at less than 15 expulsions per year • 100% of the sites will provide Basic and Progressive Parent Involvement Opportunities and at least one Innovative Parent Involvement Opportunity annually as defined in LFA (see pages 5-7 of LCAP). • Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child.		Math - 3218/5661 = 57% • Sites will work to improve student attendance by 1%: refined metric to focus on Chronic Absenteeism (results below) Chronic Absenteeism Rates: ○ 14/15: 90% of students attended at least 90% of their school year ○ 13/14: 92% of students attended at least 90% of their school year • Suspensions: 13/14- 1003; 14/15- 1144; Expulsions:7 • Progressive Parent Involvement Rate: 100% Innovative Parent Involvement: not met • Maintain a 95% approval or higher on parent survey I am given the opportunity to be part of my child's education working together to help my child. Result: 97.85%

LCAP Year: 2015-16

Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
SS 1. Community outreach (Public health, mental health, etc.)		$45,200 LCFF Supp/Conc Grant (Res 0090) Objects 1100-sub salaries $34,321 3000-benefits $4,879 5800-contracted services $6,000	SS 1. Based on stakeholder input and research, planned to open the VESD Family Resource Center in 16-17.		$0.00
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL			_X_ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
SS 2. Public information officer.		$52,237 LCFF Supp/Conc Grant (Res 0090) Objects 2300-salaries $43,500 3000-benefits $8,737	SS 2. Hired Public Information Officer	$76,323 LCFF S/C Res 0090 Class Salaries: 2900: $49,493 Benefits: 3000: $26,830
Scope of service:	District wide		Scope of service:	District wide
_X_ALL			_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
SS 3. Continue to build and convene DAC, QW & BAC.		$21,287 LCFF Supp/Conc Grant (Res 0090 Dept. Site #717) $12,287 Objects 1100-subs $5,400 2100-instr aid extra time $2,500 2400-claa extra time $2,500 3000-benefits $1,887	SS 3. Continued to build and convene DAC, QW & BAC.	$19,442.93 LCFF S/C Res 0090 Cert Salaries: 1100: $10,401.29 Class Salaries: 2100: $776.71 2200: $928.02 2400: $1,631.39 Benefits: 3000: $2,288.32 Supplies: 4300: $437.98 Contract Services: 5800: $2,979.22

		5800-contract services $9,000			
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
SS 4. Principal training (Enneagram) to include parent outreach and parent needs analysis in SPSA.		$7,200 LCFF Supp/Conc Grant (Res 0090) Object 5800-services and operations	SS 4. Principal training provided: Ruby Payne, Sandy Sanford, Alan November, and Opening Doors and Pivot Learning.		$76,245.93 LCFF S/C (included in A2)
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
SS 5. CAPE application process.		$30,000 LCFF Supp/Conc Grant (Res 0090) Object 5800-services and operations	SS 5. CAPE application completed; VESD received Bronze Award; feedback being used to inform next steps		$5,583.20 LCFF S?C Res 0000 Professional Dev 5200: $5,583.20
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL			_X_ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
SS 6. Develop above and beyond list stipends for work done to benefit unduplicated students as supported by supplemental and concentration grants.	$TBD pending research	SS 6. Work on Above and Beyond list stipends will continue in bargaining unit negotiations.	$0.00
Scope of service: District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
SS 7. Provide a TOA/Leadership Development position for all high needs schools with over 1000 students.	$262,400 LCFF Supp/Conc Grant (Res 0090) Objects 1300-salaries $196,436 3000-benefits $65,964	SS 7. Based on input from stakeholders, resources will be redirected toward Professional Development and the Family Resource Center.	$0.00
Scope of service: District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
SS 8. Parent Project and Love and Logic.	$9,610 LCFF	SS 8. Provided Parent project and/or Love and Logic at school sites; will provide to district in 16/17	LCFF Base, S/C, Lottery, and Title 1

		Supp/Conc Grant (Res 0090) Objects 5800-services and operations			(included in A4)
Scope of service:	District wide and school wide		Scope of service:	District wide and school wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
SS 9. Consider 4 certificated schools administrative positions to assist principals, students and staff.		$500,131 LCFF Supp/Conc Grant (Res 0090) Objects 1300-salaries $371,276 3000-benefits $128,855	SS 9. Based on input from stakeholders, resources will be redirected toward Professional Development and the Family Resource Center.		$0.00
Scope of service:	District wide		Scope of service:	District wide	
_X_ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on interest and needs expressed by stakeholder and supported by research done by Larry Lezottes in Effective School's Correlates, Baldrige Quality Criteria, and Marzano's research on highly reliability schools, the following are the actions and services updates: • Community outreach - continue; revised; 16/17 Goal 3 • Public information officer - continue; revised; 16/17 Goal 3				

	• Continue to build and convene DAC and QW - continued; revised; 16/17 Goal 3 • Principal training - continued; revised; 16/17 Goal 2 • CAPE application process - discontinued from LCAP • Develop above and beyond list stipends - discontinued from LCAP • Provide TOA for all high need school with over 1000 students - discontinued from LCAP • Provide Parent Project and Love and Logic training - continue; revised; 16/17 Goal 3 Stakeholder input indicated consolidating the four goals from the 2015-16 LCAP into three refined goals for 2016-17. The 15/16 LCAP Goal 4 continuing actions/services are incorporated into the 16/17 LCAP Goal 3. The 16/17 LCAP Goal 3 actions and services are: • Staff, repair and furnish Family Resource Center and other associated costs. • Family Resource center to provide community outreach (Public health, mental health, dental, vision, flu shots and immunizations) • 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 a Technology Open Lab for parent use • Continue to fund Public Information Officer and associated costs. for community communication and outreach • Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals. • Continue to fund 2 Classified Translators and associated costs. • Administrative oversight of actions and services to support VESD partnering with all families as they support their children in reaching their full potential.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$24,362,452

Based on 86% unduplicated pupil count, VESD is estimated to receive LCFF Supplemental and Concentration grant funds in the amount of $24,362,452 for the 16/17 school year to support low income, EL and foster youth students. Because the unduplicated percentage is above 55% in the district and above 40% at each of our school, funds are being used on a district and school wide basis.

In line with Victor Elementary School District's visionary mission statement and based on stakeholder input, these actions and services are designed specifically to increase achievement for English Learners, Low Income Students and Foster Youth. The District will focus energy and resources in three key areas that collectively address the 8 LCFF priorities. Supplemental and Concentration grant funds will be spent on the actions and services outlined in section 2, as driven by the following goals:

1. All students will reach their full potential.
2. All staff will support every student in reaching their full potential.
3. VESD will partner with all families as they support their children in reaching their full potential.

Use of VESD supplemental and concentration grant funds are based on stakeholder input and research-based strategies; they are designated to be used for the actions and services outlined in the LCAP. Specific actions to support these key areas include, but are not limited to, increased targeted literacy interventions, social emotional support services, home to school transportation, professional development related to ELA instructional strategies, equitable distribution of instructional technology, support to increase a broader course of study and support for safe and orderly campuses, parental involvement and community outreach.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met

using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

29.15	%

Victor Elementary School District's proportionality for English Learners, Low Income Students and Foster Youth is 29.15% in the LCAP year as calculated by the BASC calculator. With our unduplicated pupil count at 86%, we recognize the need to improve and expand services for our most at-risk students and to ensure equity for all. The actions included within the LCAP go above and beyond the proportionality requirement for the District.

In line with Victor Elementary School District's visionary mission statement and based on stakeholder input, actions and services are designed specifically to increase achievement for English Learners, Low Income Students and Foster Youth. The following increased actions and services have been included in the 16/17 LCAP:

The 16/17 LCAP Goal 1 actions and services are:

- Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning as well as VESD career curriculum.
- Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth.
- Continue to expand foster outreach
- Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.
- Continue to support afterschool programs.
- Continue to provide meals through the National School Lunch program.
- Develop 21st century learning to include robotics program and competition.
- Recruit, hire, assign, and retain highly qualified staff
- Professional development and collaboration provided by support specialists
- Maintain facilities to maximize efficiency and effectiveness
- Provide instructional resources to support teaching and learning
- Support reduced class sizes in GradesTK-3
- Supplies, equipment, and vehicles to maintain services and accommodate growth
- Based on the technology plan, continue investment and support for classroom technology
- School Resource Officers to support needs of the District, school staffs and students
- Provide sites with LFA incentive funds
- Provide 8 hour school safety coordinator at each site
- Technology instructional aide
- Provide behavior interventions, training and supports
- Additional positions to support LCAP needs
- Contracted services to meet of student health and safety needs.
- Provide instructional minutes beyond the Ed Code minimum

- Provide resources to support opportunities for all students , including Junior Olympics, Young Authors
- Administrative oversight of actions and services to support all students in meeting their full potential

The 16/17 LCAP Goal 2 actions and services are:

- Provide up to 5 days of training for all Certificated staff in 2016-17; provide 3 days (out of 183 work days) of professional development for all Certificated staff
- Professional development for Classified staff, all classified subs, NDS, and certificated subs including online training.
- Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided prof dev.
    - Twenty-one (21) minimum days will be used for collegial planning and professional responsibilities
    - Fourteen (14) minimum day Fridays 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)
- BTSA
- Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).
- On Site Instructional Coordinators: 2 year pilot program; provide teacher support and training specific to the sites/SPSA, data, implement district-wide strategies; plus associated costs .
- Continue to provide principal training for parent outreach for needs analysis and SPSA.
- Continue to provide training to VESD administrators and other staff for facilitation, Depth of Knowledge (DOK), district and State assessments, 21st century.
- Stakeholder training to support LCAP goals.
- Administrative oversight of actions and services to support all staff in supporting students to meet their full potential

The 16/17 LCAP Goal 3 actions and services are:

- Staff, repair and furnish Family Resource Center and other associated costs.
- Family Resource Center to provide community outreach (Public health, mental health, dental, vision, flu shots and immunizations)
- 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 a Technology Open Lab for parent use
- Continue to fund Public Information Officer and associated costs for community communication and outreach
- Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals.
- Continue to fund 2 Classified Translators and associated costs.
- Administrative oversight of actions and services to support VESD partnering with all families as they support their children in reaching their full potential.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

(2) The total number of cohort members.

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

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

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is

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

(2) The total number of cohort members.

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

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