

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Victor Elementary School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Victor Elementary School District (VESD) was established in 1896, starting as a one-room school house located in the high desert region of San Bernardino County. VESD is now comprised of 17 schools, serving approximately 12,000 TK-6 students. The Visionary Mission Statement of VESD is:

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

The VESD student community demographics are:

- Hispanic: 59.92%
- African American: 19.78%
- White: 15.58%
- Asian: 2.55%
- Multiple: 2.46%
- American Indian: 1.08%
- Pacific Islander: 0.63%

Subgroup demographics are:

- Socio-economically Disadvantaged: 10,096
- English Language Learner: 2,133
- Special Education: 1,048
- Homeless: 552
- Foster Youth: 212

Services to our students are informed by data review of local and state measures, stakeholder input, and ongoing improvement cycles. Victor Elementary School District (VESD) has regularly involved stakeholders in our continuous improvement cycle. For over twenty years, VESD has surveyed students, parents, staff, and community members. The results from these surveys have been shared in our annual strategic planning process, now called Strategic Study, which has involved staff, parents, community members and students.

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

LCAP HIGHLIGHTS

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

A review of state and local indicators of student performance, the Dashboard, local assessments, and stakeholder input identified the progress being made in VESD. Key features of this year's LCAP are:

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

Family Resource Center: The Family Resource Center (FRC) provides information, classes, and referrals for needs such as healthcare, childcare, fresh food, housing, employment resources, and leadership development opportunities. VESD continues to support the FRC with staffing, technology, classes, and childcare to support families and they help their students reach their full potential.

On Site Instructional Coordinators (OSICs): VESD continues to support the professional development of teachers by having an On Site Instructional Coordinator at every school site.

Assistant Principals: Four Assistant Principals have been hired to provide support to school sites and administrators.

Attendance: A management position had been added to support student attendance and address Chronic Absenteeism (Director of School Climate and Student Wellness)

School Resource Officers: In addition to the two SRO's already supporting school sites, one more SRO has been added to increase and improve supports to students.

Translators: Two translators continue to provide language services to ensure optimal communication and collaboration with our families.

Nurse: In addition to the district nurse already supporting school sites, an additional district nurse will be hired as we will continue to providing health information and resources to our sites and students.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

A review of state and local indicators of student performance, the Dashboard, local assessments, and stakeholder input identified the progress being made in VESD. These are areas that the district will continue to focus on maintaining and building on. Key areas of progress are:

- Incremental growth in ELA and Math
- Increasing in English Learner progress
- Reduced rate of Chronic Absenteeism
- Average Daily Attendance increased .064%
- Dramatically increased rate of push-in and site level trainings through use of On Site Instructional Coordinators
- Students completing career portfolio increased 6.8%
- PBIS Implementation goals met
- Reduced suspensions
- Met/exceeded targets for rate of parents attending classes and number of classes offered at the Family Resource Center

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

The LCFF Evaluation Rubric (CA School Dashboard) indicated the following items as in the “Red” or “Orange” performance category:

Suspension rate performance level overall is “orange.” To address this, implementation of Positive Behavior Interventions and Supports (PBIS) will continue, as we have already seen incremental improvements in suspension rates using PBIS. PBIS coaching will be provided 6x/year at each school site, PBIS district trainings will increase from 2 to 3 days/year, and PBIS Tier 2 will be implemented at all of our school sites.

English Learner Progress is “orange” in LCFF Evaluation Rubric. To address this, bilingual aides will be providing additional support through student assessments. Assessment results will be available to teachers, who can utilize the data to optimally support EL students’ instruction and designated instruction.

Review of local metrics indicated the following areas need improvement:

Foster Youth rates of students scoring 1 on the SBAC in ELA and math increased from 14/15 to 15/16. To address this, we continue to expand support of Foster Youth through outreach at sites, district-wide activities, and improved monitoring. A foster youth psychologist was added in 16-17 to support achievement of Foster Youth Advisory Committee goals. We have created an enrollment form to stabilize transition, provided training on enrollment process at all school sites, analyzed and shared frequent data surrounding Foster Youth, pooled agency resources, provided LCAP feedback, and hosted two events for foster youth students and their families.

Basic Conditions, State Priority 1: Survey results were lower than 90% in response to the Student Survey question “I feel safe at my school” (2015/16 - 88.88%; 2016/17 – 86.34%). To address this, we utilize safe school plans, hold safety drills regularly, and meet with students via focus groups to obtain feedback on a regular basis.

School Climate, State Priority 6: Survey results were lower than 90% in response to the Student Survey question, “My teacher and I communicate about how I am doing in class and I understand the grades I have earned” (2015/16 – 85.53%; 2016/17 – 85.35%). To address this, we are training staff in strategies that support relationship-building with students in order to increase and improve communication.

GREATEST NEEDS

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

PERFORMANCE GAPS

Review of the LCFF Evaluation Rubrics indicated the following student groups being two or more performance levels below the “all students” performance:

In ELA, Students with Disabilities were 2 levels below “All Students.”

In Math, Students with Disabilities and African American students were 2 levels below “All Students.”

To address these performance gaps, our Special Education Local Plan Area (SELPA) has worked to align our Individualized Education Plans (IEPs) to the summative assessment, to better support our students with disabilities.

Also, we are holding training days with Special Education teachers and para-educators to build skill and knowledge and for improved understanding students with disabilities.

We are monitoring special education class sizes weekly to maintain an approximate average of 18 students per teacher.

Also, we have established the African American Engagement Committee (AAEC), comprised of parents, classified employees, certificated employees, managers, and confidential employees to collaborate, gather input, and learn how we can better support our African American students to reach their full potential.

We also are continuing our program of having On Site Instructional Coordinators (OSICs), which includes OSICs training all teachers to increase their skill and knowledge in instructional strategies

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

- Increasing resources for student health services (additional nurse)
- Increasing support to EL students through Bilingual Para-educators
- Applying resources to support school site administration
- Expanding classes offered at the Family Resource Center
- Translation resources
- Increasing the number of School Resource Officers
- Adding a management position to support student attendance and address Chronic Absenteeism (Director of School Climate and Student Wellness)

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$129,034,392
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$50,522,373

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

LCAP doesn't include all Employees Salaries or other overhead cost such as insurance and utilities.

Does not include Core Instructional Program.

Does not include all parts of Federally funded programs (Title 1,2, 3 or IDEA) or Restricted Lottery.

Does not include Special Ed Program, Energy Management Program or STRS on behalf requirement.

\$117,980,699	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All students will reach their full potential.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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)

ACTUAL

SBAC Assessments, Comparing 14/15 to 15/16:

All Students ELA: Decreased 4%, Math: Decreased 2%

FY ELA: Increased 12%, Math: Increased 15%

EL ELA: Decreased 5%, Math: Decreased 4%

LI ELA: Decreased 4%, Math: Decreased 2%

Reduced suspensions by 10.1% (from 1144 in 14/15 to 1028 in 15/16)

Expulsions: Increased 700% (3 in 14/15; 24 in 15/16)

Chronic Absenteeism: In 15/16, 17% were Chronically Absent

Student attendance rate: Increased .064%

(from 14/15 94.825 to 15/16 94.889, P2 revised)

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	Students with future story (career portfolio) increased 6.8% (from 2645 to 2825 completed portfolios) EL student re-designation increased to 14.5% (from 7.6% in 14/15) 100% school sites passed Williams criteria (15/16). Survey results for Learn on Safe and Orderly Campus: • Student Survey question, "I feel safe at my school": 2013/14 – 90.10%; 2014/15 – 89.84%; 2015/16 - 88.88% • Parent Survey question, "I feel my child is safe at school": 13/14 – 97.17%; 14/15 – 97.72%; 15/16 – 98.22% • Staff Quality Check Survey question, "My work environment is safe, clean, and well-maintained": 2013/14 – 90.48%; 2014/15 – 89.82%; 2015/16 – 93.33%
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ACTIONS / SERVICES

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

Action **1.1**

Actions/Services	PLANNED Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21 st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff)	ACTUAL Cost of Step, Column, increases pension contributions, statutory benefits and Health & Welfare packages.
	BUDGETED \$3,349,734 LCFF Base & S/C Res 0000: Cert Salaries: 1100: \$549,553 1300: \$24,328	ESTIMATED ACTUAL \$3,592,286.09 (Salaries and Benefits included in LCAP items 1.2, 1.3, 1.9, 1.11, 1.12, 1.14, 2.5, 2.6, 3.1, 3.5 and 3.7 are not included in LCAP 1.1) Funding source:
Expenditures		

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)

LCFF Base, Resources 0000, 6500
Federal Resources: 3310
Budget references:
Certificated Salaries
Classified Salaries
Benefits

Actions/Services

PLANNED

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.

ACTUAL

Maintained facilities to maximize efficiency and effectiveness; updated equipment through identified need.

Budget for deferred maintenance costs were removed from fund 01 and tracked in Fund 14. LCFF base funds were used to pay deferred maintenance projects.

BUDGETED

\$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

ESTIMATED ACTUAL

\$9,077,390.22
 (Inventory and Equipment is reflected in LCAP action item 1.5)
 Funding source:
 LCFF Base, Resources 0616, 0620 and 8150.
 Budget references:
 Classified Salaries
 Benefits
 Books and Supplies
 Contracted Services
 Indirect Admin Charge

Expenditures

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

Actions/Services

PLANNED

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).

ACTUAL

Provided instructional resources to support teaching and learning for all students.

Site-based expenditures, as directed by site plans (SPSA), included field trips, student recognition, enrichment classes, school of choice resources (STEAM, GATE, AVID), English Language Development materials, Response to Intervention, library resources, technology, subscriptions, and supplementary instructional materials.

Unspent funds in LCFF Base (res 0080) LFA (Res 1100 and 0912), S/C (res 0090) and unspent reserves will be allocated in 17/18 as carryover. Unspent Title 1 will be allocated as carryover in 17/18 as directed in Title 1 regulations.

Expenditures

BUDGETED

\$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:

ESTIMATED ACTUAL

\$6,106,916.07

(Includes Carryover from prior year 15/16. Majority of unspent budget will become carryover to 17/18 for the school site.)

Funding source:

LCFF Base Resources 0100 & 0080

LCFF S/C Resource 0090

Lottery Resource 1100

Title 1 Resource 3010

Budget references:

Certificated Salaries

Classified Salaries

Benefits

Books and Supplies

Contracted Services

Indirect Admin Charge

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

Action 1.4

Actions/Services

PLANNED

Support reduced class sizes in grades TK – 3.

ACTUAL

VESD continues to decrease class sizes until the target of 24:1 is met. In 15/16 the target average teacher to student ratio in grades TK-3 was 25.5:1, and the actual ratio was 25.2:1. In 16/17 the target average teacher to student ratio in grades TK-3 is 25:1 and the actual ratio was 24.25:1.

Expenditures

BUDGETED

\$1,335,962
LCFF S/C
Res 0091:
Cert Salaries:
1100: \$979,028
Benefits:
3000: \$356,934

ESTIMATED ACTUAL

\$858,395.14
Funding source:
LCFF S/C Resource 0090
Budget references:
Certificated Salaries
Benefits

Action 1.5

Actions/Services

PLANNED

Add supplies, equipment, and vehicles to maintain services and accommodate growth.

ACTUAL

Buses were purchased for General Ed (3) and Special Ed (3). Equipment replacement and repairs were made in Custodial, Grounds and Maintenance. Grounds purchased 4 replacement vehicles and Technology purchased 1 vehicle to support crews in meeting the needs of our school sites.

Expenditures

BUDGETED

\$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)

ESTIMATED ACTUAL

\$1,045,419.18
(Includes Carryover from prior year 15/16.)
Funding source:
LCFF Base Resources 0000, 0230, 0240, 0616, 0620, 8150
Budget references:
Equipment over \$500
Equipment over \$5,000

Action **1.6**

Actions/Services

PLANNED

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

ACTUAL

In order to ensure our students have the latest technology, our district applies a rotation plan for replacing student devices. Necessary replacements and repair were made during the course of 16/17 to maintain student technology resources. Technology was also provided for new classrooms added during the school year.

Expenditures

BUDGETED

\$980,200
LCFF S/C
Res 0090:
Supplies:
4300: \$980,200

ESTIMATED ACTUAL

\$1,605,961.90
(Includes Carryover from prior year 15/16)
Funding source:
LCFF S/C Resource 0090
Budget references:
Classified Salaries
Benefits
Books and Supplies

Action **1.7**

Actions/Services

PLANNED

Provide sites with LFA incentive funds to recognize and reward student progress and achievement.

ACTUAL

Sites were provided with Learning for All incentive funds to recognize and reward student progress and achievement, spent according to the SPSSA. \$122,612 was allocated, of which \$55,722 was spent in 16/17. School site-based expenditures, as directed by site plans (SPSSA), included instructional materials, books, technology, library resources, and student recognition.
The balance will be allocated as carryover in 17/18.

Expenditures

BUDGETED

\$157,080
LCFF S/C
Res 0912:
Supplies:
4300: \$150,000
Indirect Admin Chrg
7300: \$7,080

ESTIMATED ACTUAL

\$120,122 was allocated to sites
\$55,722 was spent by sites
Unspent funds will carryover to 17/18)
Funding source:
LCFF S/C Resource 0912

	Budget references: Books and Supplies Contracted Services
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Action 1.8

Actions/Services	PLANNED Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.	ACTUAL An 8-hour School Safety Coordinator was provided at each school site.
	BUDGETED \$879,905 LCFF S/C Res 0091: Salaries: 2300: \$458,007 Benefits: 3000: \$421,901	ESTIMATED ACTUAL \$960,241.14 Funding source: LCFF S/C Resource 0091 Budget references: Classified Salaries Benefits
Expenditures		

Action 1.9

Actions/Services	PLANNED Continue to provide Technology Instructional Aides.	ACTUAL Technology instructional aides were provided to support to school sites.
	BUDGETED \$109,913 LCFF S/C Res 0090: Salaries: 2300: \$69,974 Benefits: 3000: \$39,939	ESTIMATED ACTUAL \$119,612.57 Funding source: LCFF S/C Resource 0090 Budget references: Classified Salaries Benefits
Expenditures		

Action **1.10**

Actions/Services	PLANNED Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students.	ACTUAL Continued to provide behavior interventions, trainings and supports to address student discipline. (Collaborative Learning Solutions)
	BUDGETED \$352,602 LCFF S/C Res 0090: Salaries: 1200: \$190,668 Benefits: 3000: \$67,934 Contract Services 5810: \$94,000	ESTIMATED ACTUAL \$362,897.71 Funding source: LCFF S/C Resource 0090 & 0091 Budget references: Certificated Salaries Benefits Contracted Services
Expenditures		

Action **1.11**

Actions/Services	PLANNED Continue to fund additional positions and student data resources to support LCAP needs.	ACTUAL A management position was continued to support LCAP needs.
	BUDGETED \$41,115 LCFF S/C Res 0090: Salaries: 2300: \$29,804 Benefits: 3000: \$11,311	ESTIMATED ACTUAL \$185,193.86 Updated to include Illuminate—Student Data System and the unrestricted salaries and benefits associated with LCAP Funding source: LCFF Base Resource 0000 LCFF S/C Resource 0090 Budget references: Classified Salaries Benefits Contracted Services
Expenditures		

Action 1.12

Actions/Services	PLANNED Consider moving Bilingual Aides from site directed positions to district directed positions.	ACTUAL There was no change to the Bilingual Aide positions in 16/17. Determination was made to move Bilingual Aides from site directed positions to district directed positions, beginning in the 17/18 School Year. All Bilingual Aides will work a minimum of 5 hours per day.
	BUDGETED \$406,488 LCFF S/C Res 0090 (\$406,488 included in Action 1.3)	ESTIMATED ACTUAL \$413,401.27 Funding source: LCFF S/C Resource 0090 Budget references: Classified Salaries Benefits
Expenditures		

Action 1.13

Actions/Services	PLANNED Continue to provide real world experiences through field trips aligned to California State Standards and 21 st Century learning, as well as VESD career curriculum.	ACTUAL School sites provided real world experiences through field trips. The budget for field trips will be maintained to ensure continuation and increase of these experiences.
	BUDGETED \$112,870 LCFF S/C Res 0090 (\$112,870 included in Action 1.3)	ESTIMATED ACTUAL \$209,695 (Removed from Action 1.3) Increase is from Schools increasing site budgets to expand on this action. Funding source: LCFF Base Resource 0100 LCFF S/C Resource 0090 Budget references: Contracted Services
Expenditures		

Action **1.14**

Actions/Services	PLANNED Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth.	ACTUAL Foster Youth were provided targeted and other social and emotional support for foster youth.
Expenditures	BUDGETED \$151,519 LCFF S/C Res 0090: Salaries: 1200: \$110,351 Benefits: 3000: \$38,668 Supplies 4300: \$500 Contract Services 5810: \$2,000	ESTIMATED ACTUAL Note: we use DMCC for these services, so there is no funding given, however, Heather provided the other supports for them). \$142,366.62 Funding source: LCFF S/C Resource 0090 Budget references: Certificated Salaries Benefits Contracted Services

Action **1.15**

Actions/Services	PLANNED Continue to expand foster outreach.	ACTUAL Supported foster youth by expanding outreach at school sites.
Expenditures	BUDGETED \$18,700 LCFF S/C Res 0090: Professional Dev: 5200: \$8,000 Contract Services 5810: \$10,000	ESTIMATED ACTUAL \$8,087.98 Funding source: LCFF S/C Resource 0090 Budget references: Books and Supplies Contracted Services

Action **1.16**

Actions/Services	PLANNED Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.	ACTUAL Supported schools of choice and equity for all students through diverse offerings and quadrant busing.
	BUDGETED \$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	ESTIMATED ACTUAL \$2,502,067.18 Funding source: LCFF S/C Resource 0230 Budget references: Classified Salaries Benefits Contracted Services
Expenditures		

Action **1.17**

Actions/Services	PLANNED Continue to support afterschool programs.	ACTUAL Supported afterschool programs provided by Think Together at 12 school sites.
	BUDGETED \$168,857 LCFF S/C Res 0090: Unrestricted Contribution: 8980: \$168,857	ESTIMATED ACTUAL \$1,319,912 (Includes entire program cost not just the district match) Funding source: ASES Grant Resource 6010
Expenditures		

	Budget references: Contracted Services
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Action **1.18**

Actions/Services

PLANNED	ACTUAL
VESD provides meals through the National School Lunch Program.	Provided breakfast and lunch at every school site, through the National School Lunch program.

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$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	\$6,790,220.07 Funding source: Fund 13 Resource 5310 -- National School Lunch Program Budget references: Classified Salaries Benefits Books and Supplies (Includes food supplies) Contracted Services Equipment Indirect Admin Charges

Action **1.19**

Actions/Services	PLANNED Continue to provide 2 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.	ACTUAL Two School Resource Officers were provided to support needs of the District, school staffs and students. They collaborated with staff, parents, and students to respond proactively and support student safety. One SRO attended training in Parent Project.
Expenditures	BUDGETED \$312,791 LCFF S/C Res 0090: (\$156,392 included in Action 1.3) Res 0091: Contract Services: 5800: \$156,399	ESTIMATED ACTUAL \$311,674 Funding source: LCFF S/C Resource 0090 & 0091 Budget references: Contracted Services

Action **1.20**

Actions/Services	PLANNED Develop 21 st century learning to include robotics program and competition.	ACTUAL Provided start-up resources to school sites to initiate robotics program and competition, as well as hold monthly meetings to support the robotic program.
Expenditures	BUDGETED \$54,000 LCFF S/C Res 0090: (\$54,400 included in Action 1.3)	ESTIMATED ACTUAL \$78,990.90 Funding source: LCFF S/C Resource 0090 & 0091 Budget references: Books and Supplies

Action **1.21**

Actions/Services	PLANNED Contracted services to meet student health and safety needs.	ACTUAL Services were contracted to support student health and safety needs.
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Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$145,000 LCFF S/C Res 0090: Contract Services: 5800: \$145,000	\$197,805.57 Funding source: LCFF S/C Resource 0090 Budget references: Contracted Services

Action **1.22**

Actions/Services	PLANNED	ACTUAL
	Provide instructional minutes beyond the Ed Code minimum • TK – K Extra minutes • 1st – 3rd Extra minutes • 4th – 6th Extra minutes	Instructional minutes beyond the Ed Code minimum were provide to TK-6 th grade.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$2,032,166 LCFF S/C Res 0091: Salaries: 1100: \$1,489,225 Benefits: 3000: \$542,941	\$1,505,094.69 Funding source: LCFF S/C Resource 0091 Budget references: Certificated Salaries Benefits

Action **1.23**

Actions/Services	PLANNED	ACTUAL
	Provide resources to support opportunities for all students, including Junior Olympics, Young Authors, and Math Competition.	Resources were provided to support opportunities for students to participate in Junior Olympics, the Young Authors program, Public Works Day, and the Careers Fair.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$164,517 LCFF S/C Res 0090: Cert Salaries:	\$11,383.33 Funding source: LCFF S/C Resource 0090

1100: \$42,000 Class Salaries 2100: \$500 2410: \$55,141 Benefits: 3000: \$41,451 Supplies: 4300: \$3,750 Contract Services: 5800: \$21,675	Budget references: Books and Supplies Contracted Services
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Action **1.24**

Actions/Services	PLANNED Administrative oversight of actions and services to support all students in meeting their full potential.	ACTUAL Administrative oversight of actions and services was provided to support all students in meeting their full potential.
Expenditures	BUDGETED \$425,683 LCFF S/C Res 0090: Indirect Admin Chrg 7300: \$217,790 Res 0091: Indirect Admin Chrg 7300: \$207,893	ESTIMATED ACTUAL \$312,981.69 Funding source: LCFF S/C Resource 0090 & 0091 Budget references: Indirect Admin Charges

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

VESD was able to make progress toward Goal 1 through implementation of all of the actions and services indicated for the 16-17 school year. For example, we provided instructional time beyond the required minimum, provided resources for initiating robotics programs at school sites, supported afterschool programs at 12 school sites, provided resources to field trips and instructional resources to support teaching and learning. Technology resources continue to be provided, as do technology aides to support optimal usage of the materials. Behavior supports and safety were reinforced by the School Safety Coordinators and School Resources Officers.

In 2016-17, our enrollment increased 450 students over the prior year. Though unanticipated, we were able to continue reduce class sizes toward the target of 24:1 in grades TK-3 (Action 1.4) and provide transportation (Action 1.5) to our diverse offerings of schools of choice (Action 1.16).

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

The effectiveness of the actions and services is evidenced by the incremental growth we are seeing in the Annual Measureable Outcomes. For example, we are seeing incremental growth in the ELA SBAC scores, student suspension rates, EL re-designation, Chronic Absenteeism, students completing a career portfolio, and continuing passage of William criteria and survey results above 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change between budgeted expenditures and estimated actual expenditures.

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

The Chronic Absenteeism metric for Goal 1 will be edited in the 17/18 LCAP to reflect 10% instead of 10 days and the percent of students at risk of being chronically absent (missing 5-9.99% of days) will be listed.

Action 1.12 was added: Four certificated assistant principal positions to assist principals, students and staff.

Action 1.13 will be changed in the 17/17 LCAP. Determination was made to move Bilingual Aides from site directed positions to district directed positions, beginning in the 17/18 SY. All Bilingual Aides will work a minimum of 5 hours/day.

Action 1.3, 1.23 Wording edit

Action 1.19 will be changed in the 17/18 LCAP. Stakeholder feedback indicated the need to increase the number of School Resource Officers from 2 to 3.

Action 1.20 will not be continued in the 17/18 LCAP, as this one-time action was completed (robotics program start-up resources)

Action 1.23 will be edited in the 17/18 LCAP, with "Math Competition" no longer listed because that event is not currently be held.

Added metric: Student with exceptional needs will learn in least restrictive environment

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

We will know our staff are supporting our students 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

ACTUAL

Increased number of push-in trainings by 146% (comparing 15/16 to 16/17), from 906 to 2230.

Increased trainings provided at the site-level by 1040% (from 64 to 730)

Number of classrooms participating in careers curriculum increased 10% (from 91 in 14/15 to 100 on 15/16)

SBAC Assessments, Comparing 14/15 to 15/16:

All Students ELA: Decreased 4%, Math: Decreased 2%

FY ELA: Increased 12%, Math: Increased 15%

EL ELA: Decreased 5%, Math: Decreased 4%

LI ELA: Decreased 4%, Math: Decreased 2%

Survey results:

- Staff/Quality Check results: "I have the tools (equipment, materials, supplies) that are required to do my job" 2013/14 - 88.79%; 2014/15 - 91.02%; 2015/16: 95%
- Staff/Quality Check results: "I have the training that is required to do

	my job" 2013/14 - 95.24%; 2014/15 - 95.81%; 2015/16: 97.91% • Student Survey results: "My teacher and I communicate about how I am doing in class and I understand the grades I have earned": 2013/14 - 85%; 2014/15 - 84.52%; 2015/16 – 85.53% • Parent Survey results: "My school is meeting my child's academic needs": 2013/14 - 96.10%; 2014/15 - 96.31%; 2015/16 - 96.55% • Staff/Quality Check results: "I feel safe in expressing my ideas and concerns": 2013/14 - 92.78%; 2014/15 - 86.68%; 2015/16: 92.78% -PBIS coaching provided 4x/year at each school site: 16/17: 100% -Increase number of PBIS district trainings from 0 to 2 days 16/17: 100% -PBIS Tier 1 implemented at 17/17 school sites 16/17: 100%
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ACTIONS / SERVICES

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

Action **2.1**

Actions/Services	PLANNED 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.	ACTUAL Provided 4 days of training and 3 days of professional development for all Certificated staff.
	BUDGETED \$2,176,817 LCFF S/C Res 0091: Cert Salaries: 1100: \$1,595,230 Benefits: 3000: \$581,587	ESTIMATED ACTUAL \$1,813,488.09 Funding source: LCFF S/C Resource 0091 Budget references: Certificated Salaries Benefits

Expenditures

Action 2.2

Actions/Services	PLANNED Professional development for Classified staff, all classified subs, NDS, and certificated subs including online training.	ACTUAL Provided professional development for classified staff, classified subs, NDS, and certificated subs including online training.
	BUDGETED \$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	ESTIMATED ACTUAL \$101,552 Funding source: LCFF S/C Resource 0091 Budget references: Certificated Salaries Benefits
Expenditures		

Action 2.3

Actions/Services	PLANNED 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)	ACTUAL Provided weekly collaboration time as indicated for certificated staff with some minimum days each month dedicated to district provided professional development.
	BUDGETED \$4,081,524 LCFF S/C Res 0091:	ESTIMATED ACTUAL \$4,950,119.76 Funding source:
Expenditures		

Cert Salaries: 1100: \$2,991,050 Benefits: 3000: \$1,090,474	LCFF S/C Resource 0091 Budget references: Certificated Salaries Benefits
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Action 2.4

Actions/Services	PLANNED BTSA	ACTUAL Teacher induction provided to support new VESD teachers.
	BUDGETED \$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	ESTIMATED ACTUAL \$237,733.42 Funding source: LCFF S/C Resource 0280 Budget references: Certificated Salaries Benefits Contracted Services
Expenditures		

Action 2.5

Actions/Services	PLANNED Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).	ACTUAL Support Specialists provided collaboration and professional development, such as Guided Reading, Math Fluency and Project Based Learning, Write From the Beginning, Thinking Maps, Instructional Aide training, New Teacher training, Robotics, Coding, Careers Curriculum, and SBAC/Interims.
	BUDGETED \$904,291 LCFF S/C, Title I, II and III Res 0090: Cert Salaries: 1300: \$145,078 1100: \$42,000	ESTIMATED ACTUAL \$836,713.96 Funding source: LCFF S/C Resource 0090 & 0091 Title 1 Resource 3010
Expenditures		

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	Title 2 Resource 4035 Title 3 Resource 4203 Budget references: Certificated Salaries Benefits Books and Supplies
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Action 2.6

Actions/Services	PLANNED 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.	ACTUAL One On Site Instructional Coordinator (OSIC) was designated to each VESD site (non-charter) (15 total). Support provided by OSICs included Math (Project Based Learning), Guided Reading, Classroom Management, Computer Based Lessons, Lesson Planning, Data Analysis to Guide Instruction, Thinking Maps, Careers Curriculum, and SBAC/Interims.
	BUDGETED \$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	ESTIMATED ACTUAL \$1,914,134.81 Funding source: LCFF S/C Resource 0090 & 0091 Budget references: Certificated Salaries Benefits Books and Supplies Contracted Services
Expenditures		

Professional Dev
 5200: \$30,000
 Res 3010:
 Cert Salaries:
 1100: \$207,193
 1300: \$51,800
 Benefits:
 3000: \$102,921

Action 2.7

Actions/Services

PLANNED
 Continue to provide principal training for parent outreach for needs and analysis and SPSA.

ACTUAL
 Professional development was provided for principals, such as Kagan Structures, Blanchard Institute, AVID, and Special Education, in addition to book studies provided during principal leadership meetings.

Expenditures

BUDGETED
 \$25,000
 LCFF S/C
 Res 0090:
 Professional Dev:
 5200: \$25,000

ESTIMATED ACTUAL
 \$18,209.82
 Funding source:
 LCFF S/C Resource 0090
 Budget references:
 Books and Supplies
 Contracted Services

Action 2.8

Actions/Services

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

ACTUAL
 Professional development in facilitation, assessments, and DOK (Depth of Knowledge) was provided to administrators, including Social Styles, Steve Zuieback, and Sandy Sanford.

Expenditures

BUDGETED
 \$33,000
 LCFF S/C
 Res 0090:
 Professional Dev:
 5200: \$33,000

ESTIMATED ACTUAL
 \$34,140.51
 Funding source:
 LCFF S/C Resource 0090
 Budget references:
 Books and Supplies

	Contracted Services
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Action 2.9

Actions/Services	PLANNED Stakeholder training to support LCAP goals.	ACTUAL LCAP stakeholder/committee groups were provide professional development to support LCAP goals.
Expenditures	BUDGETED \$48,000 LCFF S/C Res 0090: Professional Dev: 5200: \$48,000	ESTIMATED ACTUAL \$16,339,84 Funding source: LCFF S/C Resource 0090 Budget references: Contracted Services

Action 2.10

Actions/Services	PLANNED Administrative oversight of actions and services to support all staff in supporting students to meet their full potential.	ACTUAL Administrative oversight of actions and services was provided to support all staff in supporting students in meeting their full potential.
Expenditures	BUDGETED \$339,912 LCFF S/C Res 0090: Indirect Admin Chrg 7300: \$92,285 Res 0091: Indirect Admin Chrg 7300: \$247,627	ESTIMATED ACTUAL \$241,485.11 Funding source: LCFF S/C Resource 0090 & 0091 Budget references: Indirect Admin Charges

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

VESD was able to make progress toward Goal 2 through implementation of all of the actions and services indicated for the 16-17 school year.

For example, professional development was provided to certificated and classified staff, weekly collaboration and professional development time was provided to certificated staff, teacher induction was provide to support new teachers, and support specialists provided collaboration and training to teachers.

On Site Instructional Coordinators were implemented at each VESD school (non-charter) to provide on-site teacher support and training. This pilot program resulted in a great increase to the number of "push-in" trainings provided (increased 146% over prior year).

Professional development and training was provided to VESD administrators, as well as to LCAP stakeholders.

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

The effectiveness of the actions and services is evidenced by the incremental growth we are seeing in the Annual Measureable Outcomes. For example, we are seeing incremental growth in the ELA SBAC scores, increasing rates of students completing a career portfolio, and increasing numbers of trainings at the school sites through the On Site Instructional Coordinators program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change between budgeted expenditures and estimated actual expenditures.

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

For 17/18, Action 2.1 will be edited to: Provide 6 days (out of 186 work days) of professional development for all Certificated staff.

Action 2.6 will be changed in the 17/18 LCAP to reflect that, based on stakeholder feedback, the length of the pilot program be increased to 3 years.

Added metric: 100% professional development attendance rate for bilingual aides

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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%

ACTUAL

Classes offered to parents: 16

Walk-Ins: 2.3% of parents utilize center

Class attendance: 1.95% of parents attend

Chronic Absenteeism: In 15/16, 17% were Chronically Absent

SBAC Assessments, Comparing 14/15 to 15/16:

All Students ELA: Decreased 4%, Math: Decreased 2%

FY ELA: Increased 12%, Math: Increased 15%

EL ELA: Decreased 5%, Math: Decreased 4%

LI ELA: Decreased 4%, Math: Decreased 2%

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	EL student re-designation increased to 14.5% (from 7.6% in 14/15) Parent Involvement Survey: Parent Survey question, "I am given the opportunity to be a part of my child's education working together to help my child" 2013/14 - 96.33%; 2014/15 - 97.85%; 2015/16 - 97.85%
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ACTIONS / SERVICES

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

Action 3.1

Actions/Services	PLANNED Staff, repair and furnish Family Resource Center and other associated costs.	ACTUAL The Family Resource Center was staffed with a Supervisor and Secretary, and the facility was repaired and furnished in order to provide services. Spaces were refurbished to provide rooms for day care, a computer lab, office space, and classrooms.
	BUDGETED \$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	ESTIMATED ACTUAL \$365,261.96 Funding source: LCFF S/C Resource 0090 Budget references: Classified Salaries Benefits Books and Supplies Contracted Services
Expenditures		

Action 3.2

Actions/Services	PLANNED Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations).	ACTUAL The Family Resource Center provided resources and referrals for needs such as healthcare, childcare, fresh food, housing, employment resources, and leadership development opportunities.
Expenditures	BUDGETED \$5,000 LCFF S/C Res 0090: Contract Services 5800: \$5,000	ESTIMATED ACTUAL \$0.00 Funding source: LCFF S/C Resource 0090 Budget references: N/A

Action 3.3

Actions/Services	PLANNED 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)	ACTUAL The Family Resource Center provided classes to parents, including ESL 1 & 2, Parent Project, Yo Soy Importante, Love and Logic, Computer Basics, Spanish, Hanen Speech, Pronunciation & Culture, and Crianza con Carino para Familias.
Expenditures	BUDGETED \$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	ESTIMATED ACTUAL \$55,125.62 Funding source: LCFF S/C Resource 0090 Budget references: Classified Salaries Benefits Contracted Services

Contract Services:
5800: \$30,000

Action 3.4

Actions/Services

PLANNED

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

ACTUAL

The Family Resource Center provided a technology lab of 12 computers, for parent use.

Expenditures

BUDGETED

\$32,300
LCFF S/C
Res 0090:
Supplies:
4300: \$17,300
Equipment:
4400: \$15,000

ESTIMATED ACTUAL

\$12,818.73
Funding source:
LCFF S/C Resource 0090
Budget references:
Books and Supplies (Computer supplies)
Contracted Services

Action 3.5

Actions/Services

PLANNED

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

ACTUAL

Community outreach was supported and facilitated by the Public Information Officer.

Expenditures

BUDGETED

\$210,622
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

ESTIMATED ACTUAL

\$239,850.17
Funding source:
LCFF S/C Resource 0090
Budget references:
Classified Salaries
Benefits
Books and Supplies
Contracted Services

Rentals/Leases:
 5600: \$14,000
 Contract Services:
 5800: \$28,500
 Phone/Internet:
 5900: \$37,418

Action **3.6**

Actions/Services

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

ACTUAL
 Stakeholder group meetings were held throughout the school year (DAC, QW, FYAC, AAEC, BAC, DELAC) to maintain dialogue and establish goals.

Expenditures

BUDGETED
 \$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

ESTIMATED ACTUAL
 \$25,507.70
 Funding source:
 LCFF S/C Resource 0090
 Budget references:
 Certificated Salaries
 Classified Salaries
 Benefits
 Books and Supplies
 Contracted Services

Action **3.7**

Actions/Services

PLANNED
 Continue to fund 2 Classified Translators and associated costs.

ACTUAL
 Two Classified Translators and associated costs were funded to provide translation services and provide related support. One translator is now located at the Family Resource Center.

Expenditures

BUDGETED

\$135,672
 LCFF S/C
 Res 0090:
 Class Salaries:
 2900: \$71,236
 Benefits:
 3000: \$59,436
 Supplies:
 4300: \$5,000

ESTIMATED ACTUAL

\$141,824.92
 Funding source:
 LCFF S/C Resource 0090
 Budget references:
 Classified Salaries
 Benefits
 Books and Supplies
 Contracted Services

Action

3.8

Actions/Services

PLANNED

Administrative oversight of actions and services to support VESD partnering with all families as they support their children in reaching their full potential.

ACTUAL

Administrative oversight of actions and services was provided to support VESD partnering with all families as they support their children in reaching their full potential.

Expenditures

BUDGETED

\$24,269
 LCFF S/C
 Res 0090:
 Indirect Admin Chrg
 7300: \$24,269

ESTIMATED ACTUAL

\$25,211.67
 Funding source:
 LCFF S/C Resource 0090 & 0091
 Budget references:
 Indirect Admin Charges

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

VESD was able to make progress toward Goal 3 through implementation of all of the actions and services indicated for the 16-17 school year.

For example, the Family Resource center was successfully repaired, furnished, and staffed, and provided resources and classes to the VESD parent community. Also, the Public Information Officer and District Translators continued to provide related support. And stakeholder group meetings continued to be held throughout the year to maintain dialogue and establish goals.

Of note, the number of classes offered at the Family Resource Center exceeded the goal. Though the goal was to offer 5 classes, 16 classes were offered in 16/17. Furthermore, the number of families attending the classes was nearly double the goal.

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

The effectiveness of the actions and services is evidenced by the incremental growth we are seeing in the Annual Measureable Outcomes. For example, we are seeing incremental growth in the ELA SBAC scores, increasing rates of EL students being re-designated, reduction in rates of Chronic Absenteeism, and great strides with classes and resources being offered to parents via the Family Resource Center.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change between budgeted expenditures and estimated actual expenditures.

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

For 17/18, Action 3.1 will reflect the "staffing" component, but the "repair and furnish" portions of the action were removed, as they were one-time activities.

Added metric: Percentage of parents reporting that schools facilitated parent involvement as a means of improving services and results for children with disabilities.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

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

VESD principals come together and meet monthly 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 2016-17 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 2016-17 year to inform next steps.

District Advisory Committee (DAC): Committee members provided feedback for the Local Control Accountability Plan during their 2016-17 meetings. Committee members discussed the LCAP feedback obtained through the Strategic Study meeting held in September 2016. 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 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 2016-17 meetings. Committee members discussed the feedback obtained through the Strategic Study meeting held in September 2016. 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 2016-17 meetings, as members discussed the feedback obtained through the Strategic Study meeting held in September 2016. 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, parents, and representatives from local agencies participated in the FYA committee during 2016-17. A foster youth psychologist was added to the department to assist foster youth and achieve goals developed by the FYAC. In 2016-17, FYAC continued to work on initial goals developed in the 2014-15 school year. We created an enrollment form to stabilize transition, provided training on enrollment process at all school sites, analyzed and shared frequent data surrounding FY, 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, confidential employees, and parents. AAEC was established because VESD recognizes a need to engage our parents to collaborate, gather input, and learn how we can support our African American students to reach their full potential.

Student Focus Groups: Groups of 12-15 students in grades four through six from each VESD school are interviewed with specific questions related to local control accountability goals. For the 2016-17 year, students were asked questions about revisions to the Student Basics and later reviewed draft revisions to the Student Basics (revised questions: Do you feel safe when you are at school? Do you feel safe on your way to school and going home from school? What would make you feel safer at school or traveling to and from school?).

The annual Strategic Study took place on 9/29/16. 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 Annual State of the District Address on 4/20/17 to include a broader community audience. Approximately 127 stakeholders attended. Results were shared again and input was sought.

African American Engagement Committee (AAEC) met on 9/18/16, 10/20/16, 11/17/16, 1/12/17, 2/16/17, 3/23/17, 4/27/17, 5/18/17

District English Learner Advisory Committee (DELAC) met monthly within the school year. DELAC met on 9/13/16, 10/11/16, 11/8/16, 12/13/16, 1/17/17, 2/14/17, 3/14/17, 4/11/17, 5/9/17.

District Advisory Committee (DAC) met on 10/28/16, 1/20/17, 4/21/17

Budget Advisory Committee (BAC) met on 11/7/16, 12/5/16, 2/6/17, 3/6/17, 4/3/17, 5/1/17

Quality Works (QW) met on 9/6/16, 10/4/16, 11/1/16, 12/6/16, 2/7/17, 3/7/17, 4/4/17, 5/2/17

Foster Youth Advisory Committee (FYAC) met on 10/18/16, 11/8/16, 1/10/17, 3/21/17, 4/11/17, 5/4/17

We met with over 250 students from all VESD school sites on 8/24/16, 8/31/16, 9/7/16, 9/14/16, 9/21/16, 9/28/16, 10/5/16, 10/12/16, 10/19/16, 10/26/16, 11/2/16, 11/29/16, 12/7/16, 12/21/16, 1/10/17, 1/11/17, 1/18/17, 1/25/17, 2/1/17, 2/8/17, 2/15/17, 2/22/17, 3/1/17, 3/8/17, 3/22/17, 4/5/17, 4/12/17, 4/19/17, 4/26/17, 5/3/17, 5/10/17, 5/17/17, 5/24/17, 5/30/17

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input that is provided by all stakeholders not only guides the LCAP annual update, but it currently influences VESD's Board Goals and Objectives and, consequently, Cabinet and Administrator's action plans which are monitored throughout the school year.

Input gathered in 2016-17 from stakeholders indicated a need for:

- Increasing the number of School Resource Officers
- Increasing resources for student health services (additional nurse)
- Increasing support to EL students through Bilingual Para-educators
- Applying resources to support student attendance and address Chronic Absenteeism
- Applying resources to support school site administration
- Expanding classes offered at the Family Resource Center
- Translation resources

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, re-designation rates, suspension and expulsion data, district-wide multiple measures, Career Portfolio completion, survey results, Williams site inspections and Williams criteria, professional development trainings and requests for training, resource center walk-ins, classes provided and center usage.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	☐ New	☐ Modified	☒ Unchanged
<u>Goal 1</u>	All students will reach their full potential.		

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL _____

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%

SBAC (15-16 results):

- All Students scoring 1: ELA – 3103/6747 = 42%, Math – 3570/6737 = 51%
- FY Students scoring 1: ELA – 53/99 = 66%, Math – 63/99 = 79%
- EL Students scoring 1: ELA – 696/1143 = 56%, Math – 753/1144 = 62%
- LI Students scoring 1: ELA – 2831/5665 = 46%, Math – 3218/5661 = 55%

EL Re-designations:

- 13-14: 112/2093 = 5%
- 14-15: 163/2291 = 7.6%
- 15-16: 325/2329 = 14.5%

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

Completed career portfolios:

- 13-14: 1880
- 14-15: 2645 (+40%)

- 15-16: 2825 (+6.8%)

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

- 14-15: 82% of students attended at least 90% of their school year
 - o 63% had 5% or fewer absences
 - o 19% had 5.01%-9.99% absences
 - o 18% had 10% or more absences
- 15-16: 83% of students attended at least 90% of their school year
 - 63% of students had 5% or fewer absences
 - 20% of students had 5.01%-9.99% absences
 - 17% of students had 10% 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
- 15-16: 1028/24

Survey results for Learn on Safe and Orderly Campus:

- Student Survey question, "I feel safe at my school": 2013/14 – 90.10%; 2014/15 – 89.84%; 2015/16 - 88.88%
- Parent Survey question, "I feel my child is safe at school": 13/14 – 97.17%; 14/15 – 97.72%; 15/16 – 98.22%
- Staff Quality Check Survey question, "My work environment is safe, clean, and well-maintained": 2013/14 – 90.48%; 2014/15 – 89.82%; 2015/16 – 93.33%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Incremental growth on SBAC (State Priority 4 "Pupil achievement, Statewide Assessments") and API (N/A): <i>Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5%</i>	Comparing 14/15 to 15/16: All Students ELA: Decreased 4% Math: Decreased 2% FY ELA: Increased 12% Math: Increased 15% EL ELA: Decreased 5%	Comparing 15/16 to 16/17: All Students ELA: Math: FY ELA: Math: EL ELA:	Comparing 16/17 to 17/18: All Students ELA: Math: FY ELA: Math: EL ELA:	Comparing 17/18 to 18/19: All Students ELA: Math: FY ELA: Math: EL ELA:

	Math: Decreased 4% LI ELA: Decreased 4% Math: Decreased 2%	Math: LI ELA: Math:	Math: LI ELA: Math:	Math: LI ELA: Math:
Decrease in suspension and expulsion rates(State Priority 6 "School Climate"): <i>Reduce suspensions by 2% and reduce expulsions by 0.01%</i>	Reduce suspensions by 2% and reduce expulsions by 0.01% 15/16: Suspensions reduced by 10.1% (1028)/ Expulsions increased by 700% (24)	Reduce suspensions by 2% and reduce expulsions by 0.01% 16/17:	Reduce suspensions by 2% and reduce expulsions by 0.01% 17/18:	Reduce suspensions by 2% and reduce expulsions by 0.01% 18/19:
Reduce chronic absenteeism (10% or more absences) (State Priority 5 "Pupil engagement, Chronic Absenteeism rates"): <i>Reduce by 3%</i>	Reduce Chronic Absenteeism by 3% 15/16: 17% (down from 18% in 14/15)	Reduce Chronic Absenteeism by 3% 16/17:	Reduce Chronic Absenteeism by 3% 17/18:	Reduce Chronic Absenteeism by 3% 18/19:
Increase student attendance rate .25% (State Priority 5 "Pupil engagement, Attendance rates")	Increase student attendance rate .25% 15/16: Increased .064% (from 14/15 94.825 to 15/16 94.889, P2 revised)	Increase student attendance rate .25% 16/17:	Increase student attendance rate .25% 17/18:	Increase student attendance rate .25% 18/19:
Increase students with future story (career portfolio) (State Priority 8 "Pupil outcomes"): <i>Increase projects by 10% to 2,910</i>	Increase projects by 10% 15/16: Increased 6.8%	Increase projects by 10% 16/17:	Increase projects by 10% 17/18:	Increase projects by 10% 18/19:
Increase EL re-designation (State Priority 4 "Pupil achievement, EL reclassification rate"): <i>Increase students re-designated to 10% annually</i>	Increase students re-designated to 10% annually 15/16: 13%	Increase students re-designated to 10% annually 16/17:	Increase students re-designated to 10% annually 17/18:	Increase students re-designated to 10% annually 18/19:

Learn on a safe and orderly campus (State Priority 1 “Basic Services”, State Priority 7 “Course access”): <i>All sites will pass Williams/SARC criteria including instructional materials (Priority 1, Student access to standards-aligned instructional materials” and Priority 7, Course Access) school facilities (Priority 1, School facilities in good repair), teacher assignments (Priority 1, teacher assignments).</i> <i>Survey results will remain at 90% or above.</i>	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above 15/16: William criteria/SARCs 100% Survey results: Students 88.88% Parents 98.22% Staff 93.33%	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above 16/17:	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above 17/18:	100% sites passed William criteria , SARCs and Survey Results were at 90% or above 18/19:
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PLANNED ACTIONS / SERVICES

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

Action **1.1**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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).

2018-19

☐ New ☐ Modified ☒ Unchanged

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).

2019-20

☐ New ☐ Modified ☒ Unchanged

Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff).

BUDGETED EXPENDITURES

2017-18

Amount

\$2,073,197

Source

LCFF Base Res 0000,6500
Federal Res 3310

2018-19

Amount

Source

2019-20

Amount

Source

Budget
Reference

Certificated Salaries
Classified Salaries
Benefits

Budget
Reference

Budget
Reference

Action 1.2

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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.

2018-19

☐ New ☐ Modified ☒ Unchanged

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.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain and improve facilities to maximize efficiency and effectiveness of resources to include necessary staffing adjustments and deferred maintenance costs; update equipment based on needs analysis.

BUDGETED EXPENDITURES

2017-18

Amount

\$9,412,359

2018-19

Amount

2019-20

Amount

Source	LCFF Base: Res 0616,0620,8150	Source		Source	
Budget Reference	Class Salaries Benefits Books and Supplies Contracted Services Indirect Charges	Budget Reference		Budget Reference	

Action 1.3

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

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

-Funding to sites for use in supporting their student needs in purchasing English language development

2018-19

☐ New ☐ Modified ☒ Unchanged

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

-Funding to sites for use in supporting their student needs in purchasing English language

2019-20

☐ New ☐ Modified ☒ Unchanged

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

-Funding to sites for use in supporting their student needs in purchasing English language

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

development materials (LCFF, Lottery, Title I).
-Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).

development materials (LCFF, Lottery, Title I).
-Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$5,298,439		
Source	Source	Source
LCFF Base Res 0100 LCFF S/C Res 0090 Lottery Res 1100 Title 1 Res 3010		
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services		

Action 1.4

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Support reduced class sizes in grades TK-3.

2018-19

☐ New ☐ Modified ☒ Unchanged

Support reduced class sizes in grades TK-3.

2019-20

☐ New ☐ Modified ☒ Unchanged

Support reduced class sizes in grades TK-3.

BUDGETED EXPENDITURES

2017-18

Amount \$858,396

Source LCFF S/C Res 0091

Budget Reference
Certificated Salaries
Benefits

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **1.5**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

Add supplies, equipment, and vehicles to maintain services and accommodate growth.

☐ New ☐ Modified ☒ Unchanged

Add supplies, equipment, and vehicles to maintain services and accommodate growth.

☐ New ☐ Modified ☒ Unchanged

Add supplies, equipment, and vehicles to maintain services and accommodate growth.

BUDGETED EXPENDITURES

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

Action 1.6

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action 1.7

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
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☐ New ☐ Modified ☒ Unchanged

Provide sites with LFA incentive funds to recognize and reward student progress and achievement.

☐ New ☐ Modified ☒ Unchanged

Provide sites with LFA incentive funds to recognize and reward student progress and achievement.

☐ New ☐ Modified ☒ Unchanged

Provide sites with LFA incentive funds to recognize and reward student progress and achievement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$160,000	Amount		Amount	
Source	LCFF S/C Res 0912	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	

Action **1.8**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
☐ New ☐ Modified ☒ Unchanged		☐ New ☐ Modified ☒ Unchanged		☐ New ☐ Modified ☒ Unchanged	

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

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

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

BUDGETED EXPENDITURES

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

Action **1.9**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Continue to provide Technology Instructional Aides.

Continue to provide Technology Instructional Aides.

Continue to provide Technology Instructional Aides.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$117,027	Amount		Amount	
Source	LCFF S/C Res 0090	Source		Source	
Budget Reference	Classified Salaries Benefits	Budget Reference		Budget Reference	

Action **1.10**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
☐ New ☐ Modified ☒ Unchanged		☐ New ☐ Modified ☒ Unchanged		☐ New ☐ Modified ☒ Unchanged	

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

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

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **1.11**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
---------	---------	---------

☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
\$328,237		
LCFF Base Res 0000 LCFF S/C Res 0090 & 0091		
Certificated Salaries Classified Salaries Benefits Book and Supplies Contracted Services		

Action 1.12

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$ 669,083
Source	LCFF S/C Res 0090 & 0091
Budget Reference	Certificated Salaries Benefits Contracted Services

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **1.13**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Move Bilingual Aides from site directed positions to district directed positions.	Continue Bilingual Aides as district directed positions.	Continue Bilingual Aides as district directed positions.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$456,659	Amount	Amount
Source LCFF S/C Res 0091	Source	Source
Budget Reference Classified Salaries Benefits	Budget Reference	Budget Reference

Action **1.14**

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

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
<u>Location(s)</u>	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	☐ English Learners ☐ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student
<u>Location(s)</u>	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18
☐ New ☐ Modified ☒ Unchanged

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

2018-19
☐ New ☐ Modified ☒ Unchanged

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

2019-20
☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount \$208,300

Source LCFF S/C Res 0090

Budget Reference Contracted Services

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **1.15**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$147,581
Source	LCFF S/C Res 0090
Budget Reference	Certificated Salaries Benefits Books and Supplies

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **1.16**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to expand foster outreach.	Continue to expand foster outreach.	Continue to expand foster outreach.

BUDGETED EXPENDITURES

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

Action **1.17**

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

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
<u>Location(s)</u>	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	☐ English Learners ☐ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student
<u>Location(s)</u>	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$2,682,915
Source	LCFF S/C Res 0230
Budget Reference	Classified Salaries Benefits Contracted Services Indirect Charges

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **1.18**

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

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
<u>Location(s)</u>	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	☐ English Learners ☐ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student
<u>Location(s)</u>	☐ All schools ☒ Specific Schools: Brentwood, Challenger, Del Rey, Galileo, Green Tree, Irwin, Liberty,

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to support afterschool programs.	Continue to support afterschool programs.	Continue to support afterschool programs.

BUDGETED EXPENDITURES

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

Action 1.19

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

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
<u>Location(s)</u>	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	☐ English Learners ☐ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student
<u>Location(s)</u>	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

VESD provides meals through the National School Lunch Program.

2018-19

☐ New ☐ Modified ☒ Unchanged

VESD provides meals through the National School Lunch Program.

2019-20

☐ New ☐ Modified ☒ Unchanged

VESD provides meals through the National School Lunch Program.

BUDGETED EXPENDITURES

2017-18

Amount

\$7,014,364

Source

National School Lunch Program
Fund 13 Res 5310

Budget Reference

Classified Salaries
Benefits
Books and Supplies
Contracted Services
Equipment
Indirect Charges

2018-19

Amount

Source

Budget
Reference

2019-20

Amount

Source

Budget
Reference

Action **1.20**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide
Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$573,082

Source

LCFF S/C Res 0090 & 0091

Budget Reference

Contracted Services

2018-19

Amount

Source

Budget
Reference

2019-20

Amount

Source

Budget
Reference

Action **1.21**

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

Students to be Served

☐ All

☐ Students with Disabilities

☐ Specific Student Group(s): _____

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☒ Low Income

[Scope of Services](#)

☒ LEA-wide
Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Contracted services to meet student health and safety needs.

2018-19

☐ New ☐ Modified ☒ Unchanged

Contracted services to meet student health and safety needs.

2019-20

☐ New ☐ Modified ☒ Unchanged

Contracted services to meet student health and safety needs.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$286,973

Source LCFF S/C Res 0090

Budget Reference Contracted Services

2018-19

Amount

Source

Budget
Reference

2019-20

Amount

Source

Budget
Reference

Action **1.22**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide
Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide instructional minutes beyond the Ed Code minimum -TK-K Extra minutes -1 st -3 rd Extra minutes	Provide instructional minutes beyond the Ed Code minimum -TK-K Extra minutes -1 st -3 rd Extra minutes	Provide instructional minutes beyond the Ed Code minimum -TK-K Extra minutes -1 st -3 rd Extra minutes

[BUDGETED EXPENDITURES](#)

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

Action **1.23**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

Provide resources to support opportunities for students, including Junior Olympics, Young Authors, Robotics, and Careers.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide resources to support opportunities for students, including Junior Olympics, Young Authors, Robotics, and Careers.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide resources to support opportunities for students, including Junior Olympics, Young Authors, Robotics, and Careers.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$39,201

Source LCFF S/C Res 0090

Budget Reference
Book and Supplies
Contracted Services

2018-19

Amount

Source

Budget
Reference

2019-20

Amount

Source

Budget
Reference

Action **1.24**

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

[Students to be Served](#)

☐ All

☐ Students with Disabilities

☐ Specific Student Group(s): _____

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☒ English Learners

☒ Foster Youth

☒ Low Income

[Scope of Services](#)

☒ LEA-wide
Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Administrative oversight of actions and services to support all students in meeting their full potential.

2018-19

☐ New ☐ Modified ☒ Unchanged

Administrative oversight of actions and services to support all students in meeting their full potential.

2019-20

☐ New ☐ Modified ☒ Unchanged

Administrative oversight of actions and services to support all students in meeting their full potential.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$296,440

Source LCFF S/C Res 0090 & 0091

Budget Reference Indirect Charges

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

☐ New

☐ Modified

☒ Unchanged

[Goal 2](#)

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

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%

SBAC (15-16 results):

- All Students scoring 1: ELA – 3103/6747 = 42%, Math – 3570/6737 = 51%
- FY Students scoring 1: ELA – 53/99 = 66%, Math – 63/99 = 79%
- EL Students scoring 1: ELA – 696/1143 = 56%, Math – 753/1144 = 62%
- LI Students scoring 1: ELA – 2831/5665 = 46%, Math – 3218/5661 = 55%

We provide professional development services by:

Number of push in trainings completed

- 15-16: 906
- 16-17: 2230 (as of April 2017)

Number of district trainings offered

- 15-16: 64
- 16-17: 730 (as of April 2017)

100% professional development attendance rate for bilingual aides

- 17/18: Baseline year

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

- 14-15: 91 Classrooms participated in careers
- 15-16: 100 Classrooms participated in careers

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

Total Suspensions/Expulsions

- 14-15: 1144/3
- 15-16: 1028/24
- 14-15: 100% schools passed Williams
- 15-16: 100% schools passed Williams
- Online training: 14-15 – 96.55%
- Online training: 15-16 – 98.62%

Survey results:

- Staff/Quality Check results: "I have the tools (equipment, materials, supplies) that are required to do my job" 2013/14 - 88.79% yes; 2014/15 - 91.02% yes
- Staff/Quality Check results: "I have the training that is required to do my job" 2013/14 - 95.24% yes; 2014/15 - 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": 2013/14 - 85% yes; 2014/15 - 84.52% yes

- Parent Survey results: "My school is meeting my child's academic needs": 2013/14 - 96.10% yes; 2014/15 - 96.31% yes
- Staff/Quality Check results: "I feel safe in expressing my ideas and concerns": 2013/14 - 92.78% yes; 2014/15 - 86.68% yes

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional development (State Priority 2 "Implementation of State Standards for all students; English Learner access to CCSS and ELD standards"): -Increase number of push-in trainings completed as requested by staff by 10% -Increase trainings provided at the site level by 10% -100% professional development attendance rate for bilingual aides	Push-In trainings increase 10% Site level trainings increase 10% 15/16: Push-In trainings +146%, Site level trainings +1040%	Push-In trainings increase 10% Site level trainings increase 10% -100% professional development attendance rate for bilingual aides	Push-In trainings increase 10% Site level trainings increase 10%	Push-In trainings increase 10% Site level trainings increase 10%
Students introduced to college and/or career path (State Priority 8 "Pupil outcomes"): -Increase number of classrooms participating in careers by 10% from 91 to 100	15/16: Classrooms participating in Careers increased 10% (up from 91 to 100)	Classrooms participating in Careers increase 15%	Classrooms participating in Careers increase 15%	Classrooms participating in Careers increase 15%
Incremental growth on SBAC (State Priority 4 "Pupil achievement, Statewide	SBAC Assessments, Comparing 14/15 to 15/16: All Students ELA: Decreased	SBAC Assessments, Comparing 15/16 to 16/17: All Students	SBAC Assessments, Comparing 16/17 to 17/18: All Students	SBAC Assessments, Comparing 17/18 to 18/19: All Students

assessments”): -Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5%	4%, Math: Decreased 2% FY ELA: Increased 12%, Math: Increased 15% EL ELA: Decreased 5%, Math: Decreased 4% LI ELA: Decreased 4%, Math: Decreased 2%	ELA: Math: FY ELA: Math: EL ELA: Math: LI ELA: Math:	ELA: Math: FY ELA: Math: EL ELA: Math: LI ELA: Math:	ELA: Math: FY ELA: Math: EL ELA: Math: LI ELA: Math:
Learn on a safe and orderly campus (State Priority 6 “School Climate, Other local measures”): -Survey results will remain at 90% or above -PBIS coaching sessions will be provided 4x/yr. at each school site -Increase number of PBIS district training from 0 to 2 days -PBIS Tier 1 will be implemented at 17/17 school sites.	-Survey results at 90% or above: -PBIS coaching provided 4x/year at each school site: 16/17: 100% -Increase number of PBIS district trainings from 0 to 2 days/year 16/17: 100% -PBIS Tier 1 implemented at 17/17 school sites 16/17: 100%	-Survey results at 90% or above -PBIS coaching provided 6x/year at each school site -Increase number of PBIS district trainings from 2 to 3 days/year -PBIS Tier 2 implemented at 17/17 school sites	-Survey results at 90% or above -PBIS coaching provided 8x/year at each school site -Increase number of PBIS district trainings from 3 to 4 days/year -PBIS Tier 3 implemented at 17/17 school sites	-Survey results at 90% or above -PBIS coaching provided 8/year at each school site -Continue to provide PBIS district trainings 4 days/year -PBIS Tiers sustained at 17/17 school sites

PLANNED ACTIONS / SERVICES

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

Action **2.1**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$2,549,064

Source LCFF S/C Res 0091

Budget Certificated Salaries

2018-19

Amount

Source

Budget

2019-20

Amount

Source

Budget

Reference

Benefits

Reference

Reference

Action **2.2**

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

Students to be Served☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____Location(s)☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____**OR**

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

Students to be Served☐ English Learners ☐ Foster Youth ☒ Low IncomeScope of Services☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount

\$821,803

Source

LCFF S/C Res 0091

Budget
ReferenceCertificated Salaries
Classified Salaries
Benefits**2018-19**

Amount

Source

Budget
Reference**2019-20**

Amount

Source

Budget
Reference

Action 2.3

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

- The first Friday of each month will be a District Professional Development Day.
- One Friday per month will be used for collaboration directly related to District training. Grade level teams shall provide brief feedback to the principal.
- The remaining Fridays will be split equally between collaborations and professional responsibilities. Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal.
- Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).

2018-19

☐ New ☐ Modified ☒ Unchanged

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

- The first Friday of each month will be a District Professional Development Day.
- One Friday per month will be used for collaboration directly related to District training. Grade level teams shall provide brief feedback to the principal.
- The remaining Fridays will be split equally between collaborations and professional responsibilities. Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal.
- Ten (10) minimum days will be used for parent involvement (Parent-

2019-20

☐ New ☐ Modified ☒ Unchanged

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

- The first Friday of each month will be a District Professional Development Day.
- One Friday per month will be used for collaboration directly related to District training. Grade level teams shall provide brief feedback to the principal.
- The remaining Fridays will be split equally between collaborations and professional responsibilities. Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal.
- Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).

	Teacher Conferences).	
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
\$5,968,231		
LCFF S/C Res 0091		
Certificated Salaries Benefits		

Action 2.4

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s) ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Teacher Induction	Teacher Induction	Teacher Induction

BUDGETED EXPENDITURES

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

Action **2.5**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).	Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).	Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20	
Amount	\$847,473	Amount	
Source	LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Title 2 Res 4035 Title 3 Res 4203	Source	
Budget Reference	Certificated Salaries Benefits	Budget Reference	

Action 2.6

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ Specific Student Group(s): _____
Location(s)	☐ All schools	☐ Specific Schools: _____	☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide	OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools	☐ Specific Schools: _____	☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

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

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

BUDGETED EXPENDITURES

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

Action 2.7

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
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☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$25,000	Amount		Amount	
Source	LCFF S/C Res 0090	Source		Source	
Budget Reference	Contracted Services	Budget Reference		Budget Reference	

Action 2.8

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

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
<u>Location(s)</u>	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	☐ English Learners ☐ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
☐ New ☐ Modified ☒ Unchanged		☐ New ☐ Modified ☒ Unchanged		☐ New ☐ Modified ☒ Unchanged	

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

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

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
\$15,000		
LCFF S/C Res 0090		
Contracted Services		

Action 2.9

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Stakeholder training to support LCAP goals.	Stakeholder training to support LCAP goals.	Stakeholder training to support LCAP goals.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$46,000	Amount		Amount	
Source	LCFF S/C Res 0090	Source		Source	
Budget Reference	Contracted Services	Budget Reference		Budget Reference	

Action **2.10**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Administrative oversight of actions and services to support staff in supporting students to meet their full potential.	Administrative oversight of actions and services to support staff in supporting students to meet their full potential.	Administrative oversight of actions and services to support staff in supporting students to meet their full potential.

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL _____

Identified Need

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%
- 15-16: 325/2329 = 13%

Parent Involvement

- Parent Survey question, "I am given the opportunity to be a part of my child's education working together to help my child" 2013/14 - 96.33% yes; 2014/15 - 97.85% yes; 2015/16 - 97.85% yes
- Percentage of parents reporting that schools facilitated parent involvement as a means of

improving services and results for children with disabilities. 2015-16: 99.89%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent training offered (State Priority 3 "Parental involvement, Promotion of parental participation"): -Offer at least 5 classes each year	Parent training: Offer at least 5 classes per year 16/17: 16 classes offered	Parent training: Offer at least 5 classes per year 17/18:	Parent training: Offer at least 5 classes per year 18/19:	Parent training: Offer at least 5 classes per year 19/20:
Use of resource center (State Priority 3 "Parental Involvement"): -Walk-Ins: 10% of parents utilize center -Class attendance: 1% of parents attend	Walk-Ins: 10% of parents utilize Family Resource Center 16/17: 2.3% Class attendance: 1% of parents attend 16/17: 1.95%	Walk-Ins: 10% of parents utilize Family Resource Center 17/18: Class attendance: 1% of parents attend 17/18:	Walk-Ins: 10% of parents utilize Family Resource Center 18/19: Class attendance: 1% of parents attend 18/19:	Walk-Ins: 10% of parents utilize Family Resource Center 19/20: Class attendance: 1% of parents attend 19/20:
Reduced chronic absenteeism (State Priority 5 "Pupil Engagement"): -Reduce chronic absenteeism (10% or more absences) by 3%	Reduce Chronic Absenteeism by 3% 15/16: 17% (down from 18% in 14/15)	Reduce Chronic Absenteeism by 3% 16/17:	Reduce Chronic Absenteeism by 3% 17/18:	Reduce Chronic Absenteeism by 3% 18/19:
Incremental growth on SBAC (State Priority 4 "Pupil achievement, Statewide assessments"): -Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5%	SBAC Assessments, Comparing 14/15 to 15/16: All Students ELA: Decreased 4%, Math: Decreased 2% FY ELA: Increased 12%, Math: Increased 15% EL ELA: Decreased 5%, Math: Decreased 4% LI ELA: Decreased 4%, Math: Decreased 2%	SBAC Assessments, Comparing 15/16 to 16/17: All Students ELA: Math: FY ELA: Math: EL ELA: Math: LI	SBAC Assessments, Comparing 16/17 to 17/18: All Students ELA: Math: FY ELA: Math: EL ELA: Math: LI	SBAC Assessments, Comparing 17/18 to 18/19: All Students ELA: Math: FY ELA: Math: EL ELA: Math: LI

		ELA: Math:	ELA: Math:	ELA: Math:
Increase EL re-designation (State Priority 4 "Pupil achievement, ELA Reclassification rate"): <i>-Increase students re-designated to 10% annually</i>	Increase students re-designated to 10% annually 15/16: 13%	Increase students re-designated to 10% annually 16/17:	Increase students re-designated to 10% annually 17/18:	Increase students re-designated to 10% annually 18/19:
Parent involvement Survey (State Priority 3 "Parental Involvement, Efforts to seek parent input, Promotion of parental participation) <i>-Survey results will remain at 90% or above</i> <i>Parental participation for students w/exceptional needs.</i>	Parent involvement survey results remain at 90% or above 15/16: 97.85% Parental participation (exceptional needs) 15/16: 99.89%	Parent involvement survey results remain at 90% or above 16/17:	Parent involvement survey results remain at 90% or above 17/18:	Parent involvement survey results remain at 90% or above 18/19:

PLANNED ACTIONS / SERVICES

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

Action **3.1**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Staffing for Family Resource Center and other associated costs.

2018-19

☐ New ☐ Modified ☒ Unchanged

Staffing for Family Resource Center and other associated costs.

2019-20

☐ New ☐ Modified ☒ Unchanged

Staffing for Family Resource Center and other associated costs.

BUDGETED EXPENDITURES

2017-18

Amount

\$304,292

Source

LCFF S/C Res 0090

Budget
Reference

Classified Salaries
Benefits
Books and Supplies

2018-19

Amount

Source

Budget
Reference

2019-20

Amount

Source

Budget
Reference

Contracted Services

Action 3.2

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source LCFF S/C Res 0090

Budget Reference Contracted Services

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action 3.3

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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).

2018-19

☐ New ☐ Modified ☒ Unchanged

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).

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$115,637

Source

LCFF S/C Res 0090

Budget
Reference

Certificated Salaries
Classified Salaries
Benefits

2018-19

Amount

Source

Budget
Reference

2019-20

Amount

Source

Budget
Reference

Contracted Services

Action 3.4

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$8,000

Source

LCFF S/C Res 0090

2018-19

Amount

Source

2019-20

Amount

Source

Budget
Reference

Books and Supplies
Contracted Services

Budget
Reference

Budget
Reference

Action **3.5**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$188,300

Source

LCFF S/C Res 0090

2018-19

Amount

Source

2019-20

Amount

Source

Budget
Reference

Classified Salaries
Benefits
Books and Supplies
Contracted Services

Budget
Reference

Budget
Reference

Action 3.6

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$27,893

2018-19

Amount

2019-20

Amount

Source	LCFF S/C Res 0090	Source		Source	
Budget Reference	Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services	Budget Reference		Budget Reference	

Action 3.7

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to fund 2 Classified Translators and associated costs.	Continue to fund 2 Classified Translators and associated costs.	Continue to fund 2 Classified Translators and associated costs.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount \$146,041	Amount	Amount

Source	LCFF S/C Res 0090	Source		Source	
Budget Reference	Classified Salaries Benefits Books and Supplies	Budget Reference		Budget Reference	

Action 3.8

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide Group(s) ☐ Schoolwide OR ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential.	Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential.	Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential.

BUDGETED EXPENDITURES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$27,193,589

Percentage to Increase or Improve Services:

30.21 %

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

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

Goal 1

- 1.1 Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff). *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.2 Maintain and improve facilities to maximize efficiency and effectiveness of resources to include necessary staffing adjustments and deferred maintenance costs; update equipment based on needs analysis. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.3 Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation Science Standards, and 21st Century Skills as described in each SPSA, including:
 - Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, Title I).
 - Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).*This action supports all students but is principally directed toward and effective in meeting district goals for our low income students and English Learners.*
- 1.4 Support reduced class sizes in grades TK-3. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.5 Add supplies, equipment, and vehicles to maintain services and accommodate growth. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.6 Based on the technology plan, continue investment and support for classroom technology and infrastructure (e.g., computers for teachers, students, and administrators; and software). *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.7 Provide sites with LFA incentive funds to recognize and reward student progress and achievement. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.8 Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site. *This action supports all students is principally directed toward and effective in meeting district goals for our low income students.*
- 1.9 Continue to provide Technology Instructional Aides. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*

- 1.10 Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional support for students. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.11 Continue to fund additional positions and student data resources to support LCAP needs. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.12 Four certificated assistant principal positions to assist principals, students and staff. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.13 Move Bilingual Aides from site directed positions to district directed positions. *This action is principally directed toward and effective in meeting district goals for our EL students.*
- 1.14 Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD Careers Curriculum. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.15 Continue to provide targeted and responsive counseling and other social and emotional support to Foster Youth. *This action is principally directed toward and effective in meeting district goals for our foster youth.*
- 1.16 Continue to expand foster outreach. *This action is principally directed toward and effective in meeting district goals for our foster youth.*
- 1.17 Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.18 Continue to support afterschool programs. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.19 VESD provides meals through the National School Lunch Program. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.20 Provide 3 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.21 Contracted services to meet student health and safety needs. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.22 Provide instructional minutes beyond the Ed Code minimum: TK-K Extra minutes, 1st-3rd Extra minutes. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.23 Provide resources to support opportunities for students, including Junior Olympics, Young Authors, Robotics, and Careers. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 1.24 Administrative oversight of actions and services to support students in meeting their full potential. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students, English learners, and foster youth.*

Goal 2

- 2.1 Provide up to 5 days of training for all Certificated staff in 2017-18; provide 3 days (out of 183 work days) of professional development for all Certificated staff. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 2.2 Professional development for Classified staff, all classified subs, NDS, and certificated subs online training. *This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 2.3 Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided prof development.
- Twenty-one (21) minimum days will be used for collegial planning and professional responsibilities.
 - Fourteen (14) minimum day Friday's of each school year will be used for District staff development based on academic (program improvement and/or District survey results) and/or operational needs; and site-based professional development.
 - Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).
- This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.*
- 2.4 Teacher Induction. *This action is principally directed toward and effective in meeting district goals for our low income students.*

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

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

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

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

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

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

Goal 3

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

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

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

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

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

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

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

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

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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