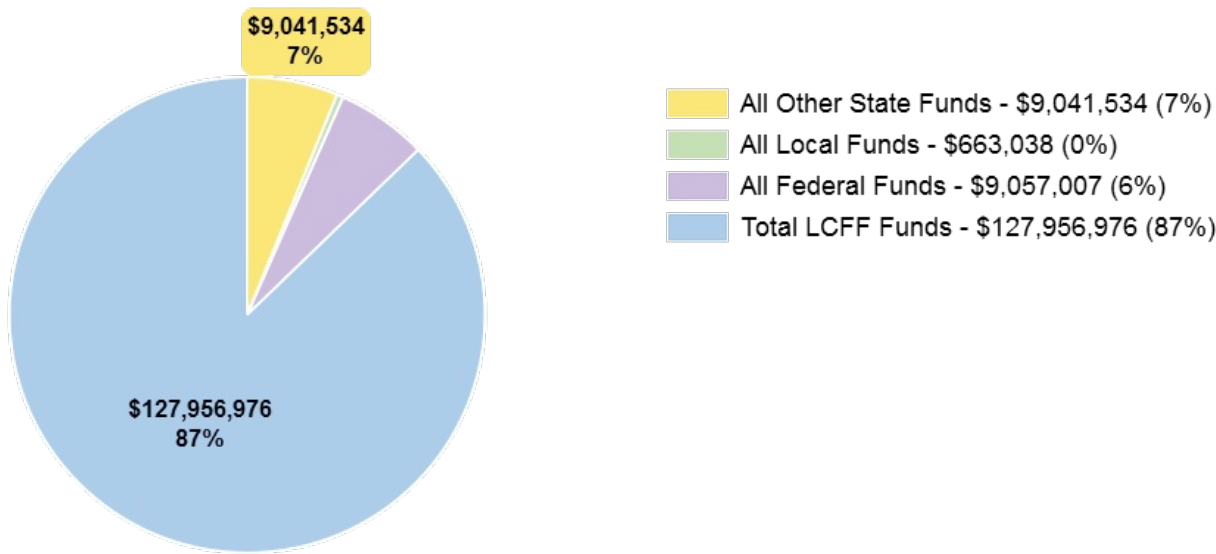


LCFF Budget Overview for Parents

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

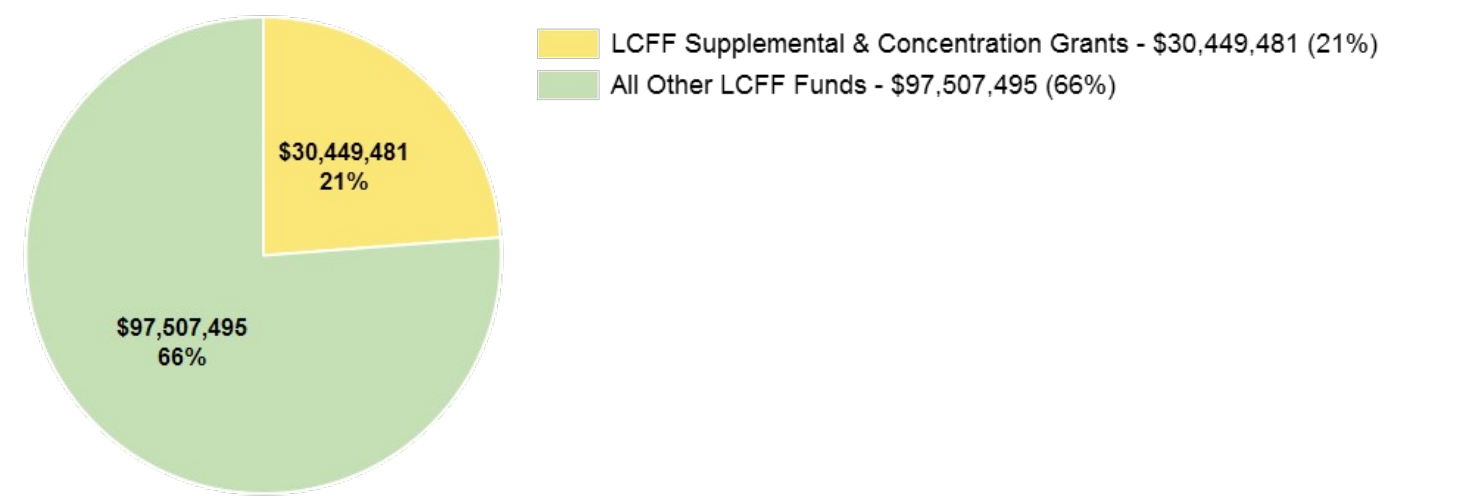
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$9,041,534	7%
All Local Funds	\$663,038	0%
All Federal Funds	\$9,057,007	6%
Total LCFF Funds	\$127,956,976	87%

Breakdown of Total LCFF Funds



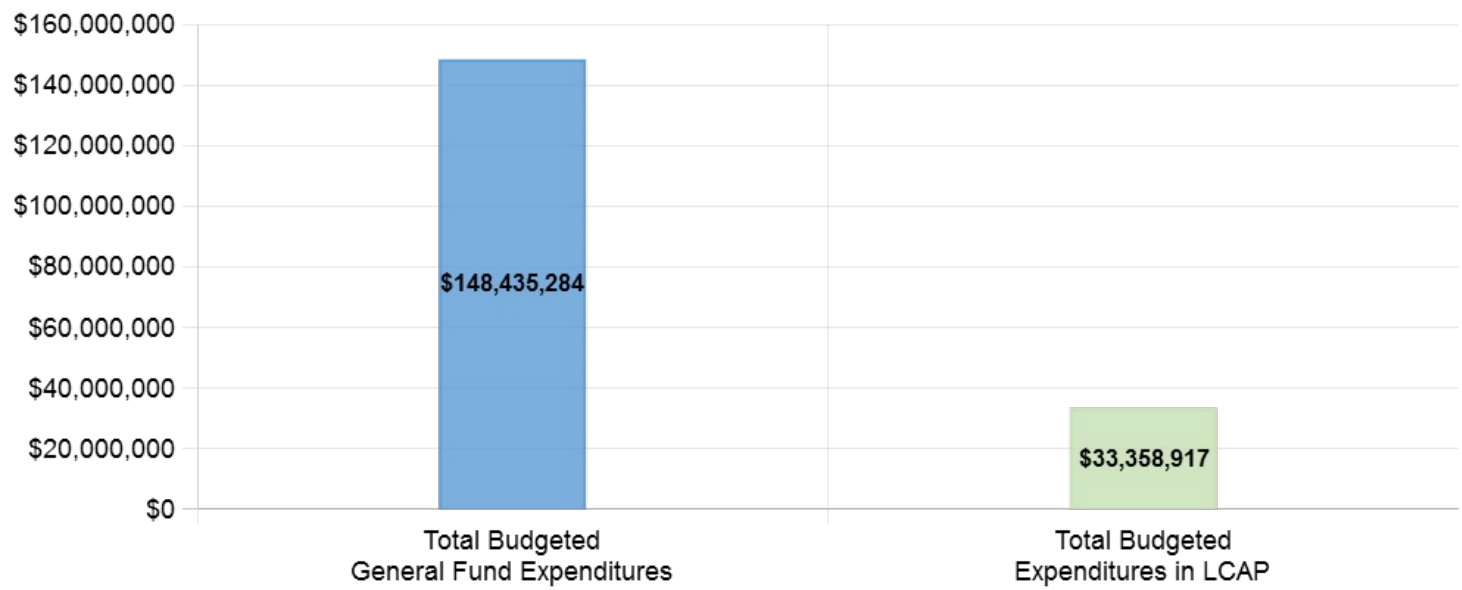
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$30,449,481	21%
All Other LCFF Funds	\$97,507,495	66%

These charts show the total general purpose revenue Victor Elementary expects to receive in the coming year from all sources.

The total revenue projected for Victor Elementary is \$146,718,555, of which \$127,956,976 is Local Control Funding Formula (LCFF), \$9,041,534 is other state funds, \$663,038 is local funds, and \$9,057,007 is federal funds. Of the \$127,956,976 in LCFF Funds, \$30,449,481 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$148,435,284
Total Budgeted Expenditures in LCAP	\$33,358,917

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

Victor Elementary plans to spend \$148,435,284 for the 2019-20 school year. Of that amount, \$33,358,917 is tied to actions/services in the LCAP and \$115,076,367 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

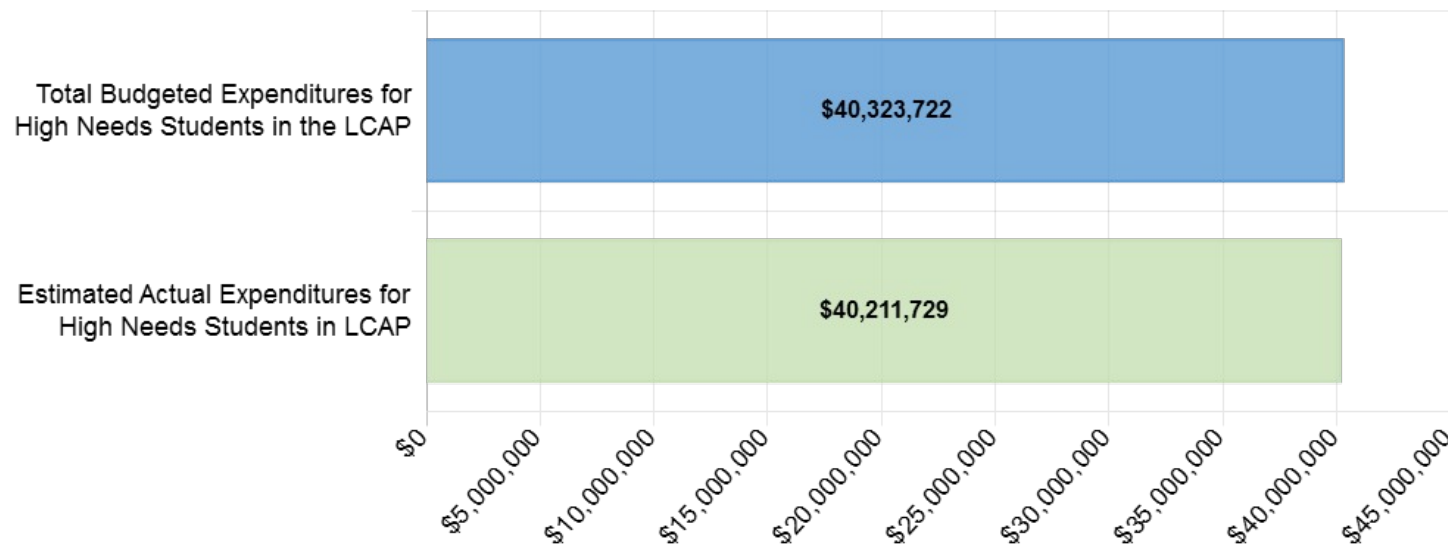
LCAP does not include the following programs and costs: Core instructional program (the cost of teaching staff, school office staff and core instructional material such as text books), the cost of utilities, insurance, and most programs charged to Federally funded programs (such as Title I,II,III and IV) and other State funded Programs (such as Lottery, ASES, STRS on behalf, among others.) It also does not include any of our Special Ed Programs.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Victor Elementary is projecting it will receive \$30,449,481 based on the enrollment of foster youth, English learner, and low-income students. Victor Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Victor Elementary plans to spend \$31,073,810 on actions to meet this requirement.

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

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$40,323,722
Estimated Actual Expenditures for High Needs Students in LCAP	\$40,211,729

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

In 2018-19, Victor Elementary's LCAP budgeted \$40,323,722 for planned actions to increase or improve services for high needs students. Victor Elementary estimates that it will actually spend \$40,211,729 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$111,993 had the following impact on Victor Elementary's ability to increase or improve services for high needs students:

The impact to our actions and services allowed us to fully implement Multi-tiered Systems of Support at each of our schools sites with a team consisting of the Principal, On Site Instructional Curriculum Coordinators, School Psychologist, and School Safety Coordinator. These teams met regularly to review data including attendance, behavior, resiliency, and academics in order to have a complete picture of all of our high needs students.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Victor Elementary	Jan Gonzales	jgonzales@vesd.net
	Superintendent	7602451691

2017-20 Plan Summary

The Story

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

Victor Elementary School District (VESD) was established in 1896, starting as a one-room school house located in the high desert region of San Bernardino County. VESD is now comprised of 17 schools, including two charter schools, serving nearly 13,000 students from transitional kindergarten through sixth grade. We are excited to open our 18th school in the fall of 2019 with a focus on 21st Century learning and studios for community learning within each grade level.

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

The VESD subgroup demographics are:

- Socio-economically Disadvantaged: 10,168
- English Language Learner: 2,171
- Special Education: 1,308
- Homeless: 742
- Foster Youth: 249

VESD serves our community by offering strong academic opportunities that are both rigorous and relevant. VESD has a Visionary Mission statement that states: VESD is committed to inspiring purposeful learners who create their futures with confidence, curiosity, innovation, and integrity through engaging learning experiences in safe environments within a supportive culture. We persistently grow

and adapt to meet the needs of our students and our community through great initiatives and programs in the district. Through a collaborative process, which involved our stakeholders, we have identified areas we will continue to focus on in order to ensure sustainable academic and social-emotional progress.

In order to support these identified areas of need, our Board has adopted 3 goals:

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

As we strengthen our effectiveness and efficiencies in reaching these goals, we believe our school district will increase student achievement.

LCAP Highlights

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

VESD has continued to support the 3 Board goals through focused actions and services in our LCAP based on stakeholder input. Key features of the VESD LCAP include:

All students will reach their full potential.

1. VESD added six school psychologists for a total of fifteen to address special education assessment needs and our extensive work on MTSS. Psychologists (along with principals, school safety coordinators and on-site instructional coaches) have become valuable teams at each school sites who review all academic and behavioral data. They have developed counseling groups for our Tier 3 students who experienced trauma. Psychologists also provide staff training in meetings and/or 1:1 feedback based on staff requests. One psychologist also oversees our foster youth, ensuring a strong system of communication that expedites services.
2. Assistant Principals are utilized to support Principals at the schools with the highest needs. This allows Principals to focus on instructional leadership by spending more time in classrooms and planning with staff. Additional Assistant Principals will be added to support sites growing needs.
3. The Director of School Climate and Student Wellness is supporting the implementation of multi-tiered systems of support (MTSS) in VESD. Key areas being addressed in MTSS include addressing chronic absenteeism, behavior and/or academic needs, and supporting social and emotional well-being of our students. The Director oversees the School Safety Coordinators and School Psychologists to focus training and collaboration within each school sites and across the district.
4. VESD has 3 School Resource Officers (SROs) who assist with emergencies, build relationships with students and parents through school programs and trainings at the Family Resource Center. SROs are also active participants during our Active Shooter Training that takes place annually at each school site.
5. VESD continues to support schools of choice and equity for all students through diverse offerings and quadrant busing.
6. VESD provides two district nurses who support vision and hearing screenings, health information and resources to our sites and students, and health plans based on individual student needs.
7. School Safety Coordinators (SSC) at each site to oversee our proctors and provide due process to students during investigations. They have become a part of the MTSS team at each site and regularly meet and collaborate on student supports and interventions.

8. VESD has a technology plan that enables all students who are in grades 2-6 to have instruction with a Chromebook. This 1:1 device structure increases students ability to proficiently work on computers throughout the year. It also supports our state assessment system which is computer-based. OSICs provide training and classroom support on technology and assessment and our Technology Support team provide a help desk to resolve issues quickly.

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

1. VESD continues to support the professional development of teachers by having an On Site Instructional Coordinator (OSIC) at every school site. The OSICs model evidence-based strategies working with students and teachers in classrooms. OSICs also provide professional development at staff meetings. The OSICs continue to write ELA/ELD and math units for TK-6, integrating social studies and science.

2. Support Specialists provide an extensive new teacher induction program for 1st and 2nd year teachers. They also provide professional development to VESD employees including NGSS, Guided Reading, Number Sense and Fractions, etc. Support Specialists created behavior units for TK-6 that focus on building relationships, a learning community within the classroom, and explicit instruction of class/school expectations.

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

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

1. The Family Resource Center (FRC) continues to expand their outreach by providing information, classes, and referrals for needs such as healthcare, childcare, fresh food, housing, employment resources, and leadership development opportunities. Through a well-staffed center, including childcare, the Center has increased learning and support of our families.

2. VESD provides two district translators who provide language services to ensure optimal communication and collaboration with our families. They translate all IEPs, district correspondence, and support site-based meetings.

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

Review of Performance

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

Greatest Progress

All students:

- Increased 4.7 points in ELA (yellow)
- Increased 3.6 points in math (yellow)

African American:

- Increased 5.8 points in ELA (orange)
- Increased 8.5 points in math (orange)

American Indian:

- Declined 1.1% in discipline (yellow)
- Declined significantly in chronic absenteeism by -4.9% (yellow)

Asian:

- Increased 14.6 points in ELA (green)
- Declined -.4% in discipline (blue)

Filipino:

- Declined -.7% in discipline (green)
- Declined chronic absenteeism by -2.1% (green)

Hispanic:

- Increased 4.8 points in ELA (yellow)
- Increased 3.9 points in math (yellow)

White:

- Increased by 6.2 points in ELA (yellow)
- Declined by .3% in discipline (yellow)

2 or More Races:

- Increased by 3 points in ELA (yellow)
- Increased by 4.6 points in math (yellow)
- Decreased significantly chronic absenteeism by -8.2% (yellow)

EL:

- Increased by 4 points in ELA (yellow)

Foster Youth:

- Increased by 7.5% in ELA (orange)

Homeless:

- Increased by 7.6% in ELA (yellow)
- Increased by 12.3% in math (yellow)

SED:

- Increased by 3.5 points in ELA (yellow)

SWD:

- Increased 3.3 points in math (orange)

Based on our results, VESD is closing the distance from met (3) on our CAASPP results in ELA and Math across most subgroups. We were able to reclassify 11% of our EL students based on multiple measures that include assessment results and classroom assignments. We maintained a strong level of classroom push-ins based on staff requests for our OSICs and Support Specialists. The FRC increased the number of classes and walk ins, providing more support to our families. VESD sites continue to pass William's inspections. VESD will continue to support staff and students with in-class models of teaching and strong staff development. Our ELA/ELD and math units of study, that integrate professional development staff

have received, will be revised based on this year's results and staff feedback to support standards-based, integrated instruction. Our FRC is looking to increase access to parents by providing trainings at school sites. VESD will continue to ensure we have clean, safe, well-maintained campuses by completing annual inspections and ensuring needs are addressed in a timely manner.

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

Greatest Needs

All students:

- Increased chronic absenteeism by .7% (orange)

African American:

- Increased chronic absenteeism by .6% (red)

American Indian:

- Declined -3 points in math (orange)

Asian:

- Increased chronic absenteeism by .7% (orange)

Hispanic:

- Increased by .4% in discipline (orange)
- Increased chronic absenteeism by .8% (orange)

White:

- Increased chronic absenteeism by 1.5% (orange)

2 or More Races:

- Increased by 1.7% in discipline (red)

EL:

- Increased by .4% in discipline (orange)
- Increased chronic absenteeism by .9% (orange)

Foster Youth:

- Declined by -4.6% in math (red)
- Increased by 1.5% in discipline (red)
- Increased chronic absenteeism by 1.9% (orange)

Homeless:

- Increased by .5% in discipline (orange)
- Increased significantly chronic absenteeism by 3.8% (red)

SED:

- Increased chronic absenteeism by .8% (orange)

SWD:

- Increased 1% in discipline (red)
- Increased chronic absenteeism by 2.4% (red)

VESD results demonstrate that we need to focus on chronic absenteeism across most subgroups. Principals have received additional training and are planning targeted interventions at the site level.

District-wide attendance programs are being developed that include a regular communication system with families through postcards, attendance commercials that explain "why" attendance matters in under 1 minute, and a TK/Kindergarten book study for all families that incorporate the importance of school in a fun narrative. Our students need supports with discipline. To address this, VESD has developed strong MTSS teams at each site that systematically review student data, plan for interventions, train and support staff, educate families, and intervene with students through counseling, mentors, and other academic and behavior strategies. In math, students have demonstrated a need for concrete learning before moving onto pictorial and abstract learning. Our Math units of study will continue to incorporate more supports for this. Professional development and coaching by our OSICs and Support Specialists will also provide targeted strategies to support this need.

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

Performance Gaps

The state indicators on the California Dashboard that reflect student performance that is 2 or more levels below the "all student" performance level include:

- 1. Our foster youth students in suspension rate and math.
- 2. Our students with disabilities in chronic absenteeism, suspension rate, and ELA.
- 3. Our African American students in chronic absenteeism and suspension rate.

VESD is taking specific steps to address the performance gaps. Our MTSS teams have reviewed data on foster youth, students with disabilities, and African American students to focus in on site specific gaps and needs. These will be specified in each school site's SPSA as each site has determined different needs and root causes that they are seeking to support. Examples of site-based interventions include parent nights, 1:1 family meetings, counseling groups based on anger management, trauma, and coping skills, etc. Detailed steps to address these performance gaps as a District were noted under "Greatest Needs" above. Additional actions and services for targeted interventions in 2019-20 will be outlined under "Goals, Actions, and Services" below.

Comprehensive Support and Improvement

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

Schools Identified

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

Del Rey Avid Elementary has been identified for CSI.

Support for Identified Schools

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

VEDS has collaborated with Del Rey Avid Elementary in the development of their SPSA and CSI plan. A needs assessments was conducted using the results from the California Dashboard in Chronic Absenteeism, Suspensions, Math, ELA, and ELPAC with parents and staff during ELAC meetings, School Site Councils, Coffee with the Principal, and staff meetings. Additional input was gathered from students, parents, and staff from annual surveys. Our Superintendent meets with 4-6th graders 2 times each year at each individual school site and conducts a study group with feedback to the principal. Once Del Rey stakeholders reviewed the results and made recommendations on the SPSA and CSI plan, the principal met with Cabinet monthly to review the plan. During these meetings, the input was refined, potential service providers were vetted along with supports that are evidence-based, and information was communicated back out with stakeholders. Resource inequities were discussed and addressed by reviewing expenditures, training, and outcomes that address their sites particular needs. After looking at Del Rey's needs analysis, it was determined that they needed additional support with Guided Reading and trauma informed practices. Therefore, the CSI funding will be used to address the training to support student needs.

Monitoring and Evaluating Effectiveness

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

Monthly monitoring meetings with Cabinet and the site Principal will be conducted to review the SPSA, CSI plan, budget, and results to address inequities.

2 Cabinet site visits that include an MTSS review, CSI plan review, and classroom walk throughs will take place each year.

2 site Superintendent visits that include student focus groups, collaboration with the principal, and classroom walk throughs will take place each year.

Squad leader visits that include SPSA and CSI plan review and classroom walk throughs will take place monthly.

Cabinet collection of leading indicator data from the site will take place monthly. This data will include a review the site's MTSS team findings and plans for next steps.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will reach their full potential.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: N/A

Annual Measurable Outcomes

Expected

Actual

Incremental growth on SBAC (State Priority 4: Pupil Achievement, Statewide Assessments): SBAC Summative Assessment results in ELA and Math - Positive change in the difference between current status (Distance from 3) and prior year status of at least 3 points.

2018 SBAC Summative Assessment results for all students in ELA show an average of 44.1 points below standard. This is a positive change of 4.7 Distance from Standard points resulting in incremental growth from the prior year.

2018 SBAC Summative Assessment results for all students in Math show an average of 71.3 points below standard. This is a positive change of 3.6 Distance from Standard points resulting in incremental growth from the prior year.

Increase EL redesignation (State Priority 4: Pupil Achievement, EL Reclassification Rate): Increase students re-designated to 10% annually.

255/2241 EL students were redesignated during the 18/19 school year. This is an 11% redesignation rate.

Increase student attendance (State Priority 5: Pupil Engagement, Attendance Rates): Increase attendance rate by 0.25% each year.

Student attendance has not increased by 0.25% in 2017-18. The 2017-18 P2 rate of attendance was 94.549%.

Reduce chronic absenteeism = 10% or more absences (State Priority 5: Pupil Engagement, Chronic Absenteeism rates): Reduce by 3%.

Chronic absenteeism was not reduced by 3%.

Decrease suspension and expulsion rates (State Priority 6: School Climate): Reduce suspensions by 2%. Reduce expulsions by 0.01%.

In 17-18, there were 1,007 out of house suspensions. The overall suspension rate was 4.2%. The rate of suspensions were not reduced by 2%. In 17-18, there were 12 expulsions. The rate of expulsions dropped from 16-17 by 0.66% which surpassed the goal of 0.01%.

Expected

Learn on a safe and orderly campus (State Priority 1: Basic Services: Teacher Assignments, Student Access to Standards-aligned Instructional Materials, and Facilities in Good Repair): 100% of sites will pass Williams criteria/SARC criteria including teacher assignments, standards aligned instructional materials and school facilities in good repair.

-100% sites will pass William/SARC criteria.

-Survey results will be at 90% or above.

Access to Standards-aligned instructional materials (State Priority 1: Basic Services: Teacher Assignments, Student Access to Standards-aligned Instructional Materials, and Facilities in Good Repair): 100% of students will have access to Standards-aligned materials.

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

(State Priority 7: Course Access) 100% of students will be placed in correct classes with programs and services developed to meet all academic areas.

Actual

100% of our sites passed Williams/SARCs criteria.

Survey results show the following:

Student survey question, "I feel safe at my school." VESD received a 83.54% approval.

Parent survey question, "I feel my child is safe at school." VESD received a 96.4% approval.

Staff Quality Check survey question, "My work environment is safe, clean, and well-maintained." VESD received a 92.26% approval.

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

4,491 students completed career projects. This is an 8% increase in student portfolios.

100% of our students were placed in correct classes with programs and services to meet all academic areas.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, District office staff).	VESD actively recruits for certificated teaching staff on EdJoin. The San Bernardino County teacher recruitment fair was attended to support vacancies. In addition, the district continues to seek out highly qualified staff that share its mission and vision to support teaching and learning of all students. VESD remains above state average in total compensation.	\$1,797,241 LCFF Base Res 0000,6500 Federal Res 3310	\$1,056,020.97 LCFF Base Res 0000,6500 Federal Res 3310, 3315

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Maintain and improve facilities to maximize efficiency and effectiveness of resources to include necessary staffing adjustments and deferred maintenance costs; update equipment based on needs analysis.

VESD is committed to providing safe, clean, and well maintained schools that promote a positive learning environment. VESD is strongly focused on safety for both staff and students. For student safety replacement playground equipment and safety measures were addressed. For both staff and students, new fencing was installed. Normal routine maintenance was completed including painting, HVAC, asphalt, and carpeting.

\$10,869,275
LCFF Base: Res
0616,0620,8150
LCFF S/C: Fund 14

\$11,355,063
LCFF Base: Res 0616,0620,8150
LCFF S/C: Fund 14

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

- Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, Title I).
- Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).

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

\$5,996,261
LCFF Base Res 0100
LCFF S/C Res 0090
Lottery Res 1100
Title 1 Res 3010

\$7,341,320.07
LCFF Base Res 0100
LCFF S/C Res 0090
Lottery Res 1100
Title 1 Res 3010

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support reduced class sizes in grades TK-3.

VESD continues to decrease class sizes until the target of 24:1 is met. During the 2018-19 school year, the average of 24:1 in TK-3 was met.

\$978,724
LCFF S/C Res 0091

\$829,724
LCFF S/C Res 0092

Action 5

Planned Actions/Services

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

Actual Actions/Services

VESD is committed to efficiently and effectively providing safe and well maintained campuses by providing employees the tools and resources necessary to meet the needs. This year we are continuing to purchase buses (5 for general education and 3 for special education) and 4 vehicles to support maintenance and grounds.

Budgeted Expenditures

\$1,249,720
LCFF Base Res 0000, 0230, 0240, 0616, 0620, & 8150

Estimated Actual Expenditures

\$3,423,992
LCFF Base Res 0000, 0230, 0240, 0616, 0620, & 8150

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Based on the technology plan, continue investment and support for classroom technology and infrastructure (e.g., computers for teachers, students, and administrators; and software).	VESD implemented a program in 2013-14 that would provide a Chromebook to every student in grades 2 through 6. To ensure our students have the latest technology, our District developed a rotation plan for replacing student devices. Necessary replacements and repairs were made during the course of 18/19 to maintain student technology resources. Technology was also provided for new classrooms added during the year.	\$556,400 LCFF S/C Res 0090	\$553,322 LCFF S/C Res 0090
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide sites with LFA incentive funds to recognize and reward student progress and achievement.	Sites were provided with Learning for All incentive funds to recognize and reward student progress and achievement, spend according to the SPSA. \$109,891 was allocated. School site-based plans (SPSA) included instructional materials, technology, library resources, and student recognition. LFA balances will be allocated as carryover in 19/20.	\$160,000 LCFF S/C Res 0912	\$85,354 LCFF S/C Res 0912
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to provide an 8-hour School Safety Coordinator and associated costs at each school site.

Under the direction of the Director of School Climate and Student Wellness, the SSCs have received training in social emotional learning and behavioral supports and intervention through MTSS (Multi-tiered Systems of Support). SSCs meet and collaborate monthly and work daily to support the physical and emotional safety of our students.

\$1,074,681
LCFF S/C Res 0091

\$1,044,527.30
LCFF S/C Res 0091

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide Technology Instructional Support Specialists

Under the direction of our Technology Department, the Technology Instructional Support Specialists have an integral role in fulfilling our technology plan. As the "Help Desk," they serve as the first contact of support in technology. In addition they help set up and inventory iPads and Chromebooks, assist in summer roll out of Chromebooks, and provide installation of electronics and software on computers, printers, and Apple TVs. They also participate in Robotics events, Career Day, and the College Career Fair.

\$126,780
LCFF S/C Res 0090

\$121,998
LCFF S/C Res 0090

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Our psychologists are heavily involved in the implementation of the Multi-tiered Systems of Supports (MTSS) in VESD. MTSS is a framework that includes supports for addressing chronic absenteeism, behavior, academics, social and emotional well-being. Psychologists attended trainings on MTSS, social-emotional learning, trauma informed practices, behavior modifications, and counseling. They provide training to staff on site. VESD provides additional training on behavior modification, social-emotional learning, growth mindset, trauma informed practices, and crisis prevention and intervention district-wide.

\$353,379
LCFF S/C Res 0090 & 0091

\$695,767.77
LCFF S/C Res 0091

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The Director of School Climate and Student Wellness has been a valuable position in 18/19. During the year, he has coordinated attendance initiatives (SARB, commercials, postcards, and educational pamphlets), staff training, oversees expulsion hearings, coaches site administrators on compliant procedures, oversees the Site Safety Coordinators who support site safety and provide due process in discipline investigations, and oversees the School Psychologists who participate on the MTSS teams. The Business Manager assists in the organization of LCAP, gathering data and monitoring budgets to support the LCAP.

\$336,464
LCFF Base Res 0000
LCFF S/C Res 0090 & 0091

\$433,207
LCFF S/C Res 0090

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

VESD implements four Assistant Principals to assist Principals in meeting the needs of our unduplicated students with positive behavior interventions, assisting families and ensuring the Principal gets into the classrooms as an instructional leader.

Assistant Principals have enabled Principals to spend more time in classrooms, attend special education IEPs, and spend time with staff on leadership and feedback. Our Assistant Principals run our summer school programs.

\$694,973
LCFF S/C Res 0090 & 0091

\$703,034
LCFF S/C Res 0090

Action 13

Planned Actions/Services

Continue Bilingual Aides as District directed positions.

Actual Actions/Services

Bilingual Aides are provided for more equitable support at all school sites. They use a standardized process to monitor English Learners annually and support redesignation meetings. They provide equitable support for the ELPAC testing system.

Budgeted Expenditures

\$481,195
LCFF S/C Res 0091

Estimated Actual Expenditures

\$470,583.56
LCFF S/C Res 0091

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Our schools offer a wide variety of field trips aligned to the California State Standards including NGSS. All of our schools are encouraged to offer engaging field trips to allow as much exposure as possible to the world surrounding our students.

\$279,065
LCFF S/C Res 0090

\$349,359
LCFF S/C Res 0090

Action 15

Planned Actions/Services

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

Actual Actions/Services

Our dedicated Foster Youth Psychologist represents the District on County Committees as well as our District Foster Youth Committee. We continue to build capacity in identifying our Foster Youth and collaborating with surrounding agencies to support them. We continue to use surrogate parents as needed.

Budgeted Expenditures

\$157,516
LCFF S/C Res 0090

Estimated Actual Expenditures

\$84,684.73
LCFF S/C Res 0090

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We hold annual events for our Foster Youth. This year's activities include: The 4th Annual Scrap Booking Event, Welcome Back at Get Air, and Family Paint Nights.

\$10,000
LCFF S/C Res 0090

\$10,262
LCFF S/C Res 0090

Action 17

Planned Actions/Services

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

Actual Actions/Services

VESD offers 15 schools of choice for students living within our boundaries. Each one offers a unique focus and program to engage students. To assist in making options available to our students, VESD offers quadrant busing.

Budgeted Expenditures

\$2,499,248
LCFF S/C Res 0230

Estimated Actual Expenditures

\$2,432,676
LCFF S/C Res 0230

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to support afterschool programs.

After school programs are provided by Think Together at 12 sites. The Think Together leads collaborate with VESD administrators quarterly.

\$1,441,344
ASES Grant Res 6010

\$1,445,521
ASES Grant Res 6010

Action 19

Planned Actions/Services

VESD provides meals through the National School Lunch Program.

Actual Actions/Services

VESD serves breakfast and lunch lunch at all of our school sites. Snacks are provided to our after school program Think Together. We have salad bars in every cafeteria offering a variety of fruits and vegetables.

Budgeted Expenditures

\$7,806,680
National School Lunch Program
Fund 13 Res 5310

Estimated Actual Expenditures

\$7,406,299
National School Lunch Program
Fund 13 Res 5310

Action 20

Planned Actions/Services

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

Actual Actions/Services

VESD contracted with 3 School Resource Officers (SROs) in 18/19. SROs are provided to support the needs of the District, school staffs, and students.

Budgeted Expenditures

\$585,638
LCFF S/C Res 0090 & 0091

Estimated Actual Expenditures

\$571,297.48
LCFF S/C Res 0090 & 0091

Action 21**Planned Actions/Services**

District Nurse (2nd on staff) and contracted services to meet student health and safety needs.

Actual Actions/Services

To better serve our students' health needs, VESD will continue to employ 2 District Nurses. Other nursing services are contracted through a third party to support additional student health and safety needs at sites.

Budgeted Expenditures

\$349,874
LCFF S/C Res 0090

Estimated Actual Expenditures

\$338,938
LCFF S/C Res 0090

Action 22**Planned Actions/Services**

Provide instructional minutes beyond the Ed Code minimum. Many of VESD's unduplicated Transitional Kindergartners and Kindergartners are coming to school without the benefit of preschool. Extending the school day for TK and K allows our teachers to work towards helping our students close the achievement gap.

Actual Actions/Services

Instructional minutes beyond the Ed Code minimum were provided to students in grades TK-6.

Budgeted Expenditures

\$1,588,264
LCFF S/C Res 0091

Estimated Actual Expenditures

\$1,744,881
LCFF S/C Res 0091

Action 23

Planned Actions/Services

Provide resources to support extracurricular and curricular activities such as Robotics, Young Authors, Junior Olympics and Career Curriculum to not only enhance passions for our students, but to also provide an avenue to these activities for our unduplicated students.

Actual Actions/Services

Annually, VESD offers a variety of events for students to attend and participate in including: Robotics, Junior Olympics, Career Fair, Young Authors, and Maintenance and Operation Career Fair. Some events were supported through additional technology that allowed stakeholders to participate in, and view, across the District.

Budgeted Expenditures

\$38,775
LCFF S/C Res 0090

Estimated Actual Expenditures

\$14,408.63
LCFF S/C Res 0090

Action 24**Planned Actions/Services**

Additional Psychologists positions to provide social and emotional support to students with significant needs. Additional budget for assessment and instructional materials.

Actual Actions/Services

Additional school psychologist positions were created to provide social and emotional support to students with significant needs. Additional budget for assessment and instructional materials is provided.

Budgeted Expenditures

\$905,531
LCFF S/C Res 0090

Estimated Actual Expenditures

\$385,575.50
LCFF S/C Res 0090

Action 25

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$215,215
LCFF S/C Res 0090 & 0091

Estimated Actual Expenditures

\$139,370.48
LCFF S/C Res 0090 & 0091

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

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

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

VESD was able to make progress toward Goal 1 by ensuring our focus is on the whole child. This was done through the development of an MTSS team at each school site where a Principal, School Safety Coordinator, Psychologist, and On Site Instructional Coordinator could regularly review academic and behavioral data for all students. Each team member then shared responsibility for providing supports, interventions, training, etc. to staff and students. Schools were fully staffed and well-maintained throughout the year, ensuring safe and orderly environments for learning. District-wide safety, and parenting classes, were supported by an additional SRO, bringing our total to 3. Students were provided with appropriate instructional materials, 1:1 Chromebooks (grades 2-6), and extended learning opportunities through a broad range of field trips and online learning experiences. Career curriculum (TK-6), Behavior Units (K-6), and ELA/ELD and Math Units (K-6) were revised increasing alignment to state standards. Busing continued to be provided to schools of choice within each quadrant based on space. Our Director of School Climate and Student Wellness increased opportunities to work with families with chronic absenteeism through several proactive measures while continuing to address SARB requirements. Assistant Principals enabled Principals to spend more focused time on instructional leadership and IEPs. Bilingual Aides (BIAs) assisted with our transition into the ELPAC summative and initial assessments this year. BIAs have supported designated instruction for our EL students as well.

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

VESD was able to increase targeted supports to our students who most at risk through the MTSS teams through counseling for Tier 3 students, daily support processes (ie mentors, check in/check out, etc.), and early intervention for both academic and/or behavioral needs. Staff were able to receive more on-site training focused on trauma and social emotional strategies for students. Due to the continuous focus we place on our campuses and staff, we were able to pass all Williams' inspections and maintain appropriate class averages. Our staff and BIAs were able to re-designate over 10% of our EL students this year, while providing supports and continuous monitoring.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between Budgeted Expenditures and Estimated Actual Expenditures on the following Actions:

- Action 2: An increase in expenses due to maintenance needs at schools sites.
- Action 3: An increase in expenses is due to allocations for site 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.

VESD will modify existing measures for our annual outcomes as follows:

- SBAC results in ELA and Math, EL proficiency, suspension rates, chronic absenteeism will reflect the data on the California Dashboard to support stakeholder understanding through use of consistent measures.
- Our counseling groups, provided by our Psychologists through MTSS, will need a measure to regularly evaluate the effectiveness of the program.
- Measures for standards aligned materials and teacher assignment are discontinued since these are covered under the Williams measure.

VESD has updated the following actions/services:

- Action 1.1 has been removed due to the fact that step and column is funded through the Base Grant.
- Action 1.5 has been removed due to the fact that funding is from the Base Grant.
- Action 1.10 has been combined with Action 1.23.
- Action 1.12 VESD will be adding up to 5 Assistant Principal positions (as budget allows) to increase the time allotted to MTSS and instructional leadership.
- Action 1.17 has been removed due to the fact that funding is from the ASES Grant.
- Action 1.18 has been removed due to the fact that it is federally funded.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 6, 8

Local Priorities: N/Q

Annual Measurable Outcomes

Expected

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 5%.
- Increase trainings provided at the site level by 5%.
- 100% professional development attendance rate for bilingual aides.

Students introduced to college and/or career path (State Priority 8: Pupil outcomes): Increase number of classrooms participating in careers by 10%.

Actual

The total number of push in trainings was 2,394 (as of May 30, school ends June 6). This was a 10% increase.

The total number of trainings provided in small groups at the site level was 812 (as of May 30, school ends June 6). This was an increase of 9%.

180 classrooms participated in the careers program. This was a 7% increase.

Expected

Incremental growth on SBAC (State Priority 4: Pupil Achievement, Statewide Assessments): SBAC Summative Assessment results in ELA and Math - Change in the difference between current status (Distance from 3) and prior year status of at least 3 points.

Learn on a safe and orderly campus (State Priority 6: School Climate, Other Local Measures): Survey results will remain at 90% or above

Actual

2018 SBAC Summative Assessment results for all students in ELA show an average of 44.1 points below standard. This is a positive change of 4.7 Distance from Standard points resulting in incremental growth from the prior year.

2018 SBAC Summative Assessment results for all students in Math show an average of 71.3 points below standard. This is a positive change of 3.6 Distance from Standard points resulting in incremental growth from the prior year.

17-18 survey results show:
Quality Check results, "I have the tools (equipment, materials, supplies) that are required to do my job." 94.64% approved.
Quality Check results, "I have the training that is required to do my job." 96.58% approved.
Student survey results, "My teacher and I communicate about how I am doing in class and I understand the grades I have earned." 87.11% approved.
Parent survey results, "My school is meeting my child's academic needs." 96.53% approved.

Actions/Services

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

Action 1**Planned Actions/Services**

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.

Actual Actions/Services

Based on each site's specific needs, professional development can vary. In 18/19, some examples of training provided include the following: NGSS, CAASPP, training on IAB's, Thinking Maps, behavior units, and careers.

Budgeted Expenditures

\$2,678,992
LCFF S/C Res 0091

Estimated Actual Expenditures

\$2,594,401.68
LCFF S/C Res 0091

Action 2**Planned Actions/Services**

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

Actual Actions/Services

Professional development for classified staff, classified subs, NDS, and certificated subs is provided annually through online training. Additional trainings were provided in group settings including: Arbinger Institute, Finding your Why, and growth mindset.

Budgeted Expenditures

\$894,188
LCFF S/C Res 0091

Estimated Actual Expenditures

\$667,915.66
LCFF S/C Res 0090, 0091 & 0093

Action 3**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

- The first Friday of each month will be a District Professional Development Day.
- One Friday per month will be used for collaboration directly related to 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).

Minimum days are provided weekly and include collaboration time as indicated for certificated staff. One minimum day is provided each month for site-based professional development. This supports the entire teaching staff and provides time for vertical alignment. One minimum day per year is allocated for active shooter training at each site. This is done in collaboration with our district safety personnel, SRO, and our JPA.

\$6,587,041
LCFF S/C Res 0091

\$6,455,684.77
LCFF S/C Res 0091

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide a comprehensive and extended teacher induction to provide our new teachers with tools and training that help them to engage all students, especially our unduplicated students who do not have learning experiences at home

Teacher induction was provided to support new teachers.

\$270,300
LCFF S/C Res 0280

\$273,051
LCFF S/C Res 0280

Action 5

Planned Actions/Services

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

Actual Actions/Services

Support Specialists provided collaboration and professional development. Examples include: Guided reading, Paraeducator training, math fluency, and Thinking Maps.

Budgeted Expenditures

\$924,352
LCFF S/C Res 0090 & 0091
Title 1 Res 3010
Title 2 Res 4035
Title 3 Res 4203

Estimated Actual Expenditures

\$904,300.24
LCFF S/C Res 0090 & 0091
Title 1 Res 3010
Title 2 Res 4035
Title 3 Res 4203

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

On Site Instructional Coordinators (OSICs) are assigned to 15 of our sites. They provide modeled lessons, staff development, curriculum development, classroom management support, and training. In addition, they support the technology required to access state testing.

\$2,246,354
LCFF S/C Res 0090 & 0091
Title 1 Res 3010

\$2,031,127.03
LCFF S/C Res 0090 & 0091
Title 1 Res 3010

Action 7

Planned Actions/Services

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

Actual Actions/Services

VESD is dedicated to engaging our parents as partners in our students' education. This is done through a variety of training opportunities provided during committee meetings (AAEC, DELAC, and DAC) as well as training provided at the Family Resource Center and school sites.

Budgeted Expenditures

\$25,000
LCFF S/C Res 0090

Estimated Actual Expenditures

\$5,109.37
LCFF S/C Res 0090

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Administrators are provided ongoing training to assist with their instructional leadership.

\$149,264
LCFF S/C Res 0090

\$122,984.03
LCFF S/C Res 0090

Action 9

Planned Actions/Services

VESD has six committees that give input to the LCAP. Some of these committees include parents, guardians, foster parents, and community members. Training is provided for these committees so that they not only understand our various subgroups – including Foster Youth, English Learners, Low Income and African American – but also give relevant input to the LCAP.

Actual Actions/Services

Through our committees we involve staff, community, and parents in the work we are doing. Annually, we bring committee members together collectively to work through a strategic study.

Budgeted Expenditures

\$37,500
LCFF S/C Res 0090

Estimated Actual Expenditures

\$0.00
LCFF S/C Res 0090

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Administrative oversight of actions and services to support staff in supporting students to meet their full potential.

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

\$238,471
LCFF S/C Res 0090 & 0091

\$221,965.79
LCFF S/C Res 0090 & 0091

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

Continuous growth and improvement with all staff is at the forefront of our work. The Support Specialists and OSICs provide training at both the district and site level. The professional development included a revision/update to our annual new teacher induction training that supports staff in their first and second year. District-wide training on NGSS supported the CAST testing that is now being given annually in 5th grade. Challenges students face on the SBAC math assessment, are that the math is being assessed as a language. Revisions to our math curriculum through an upgrade to Envision 2.0 and math units were done to better align the instruction and assessment to the state standards and mathematical practices. Our EL students continue to need supports through a rigorous, integrated model of language instruction. ELA/ELD units were revised to provide additional supports for oral language rehearsal, Thinking Maps with differentiation embedded (Pathways to Proficiency), and multiple opportunities for writing each day. A multi-day guided reading course has been developed and refined over the last 3 years based on staff feedback and implementation needs. An increase in classified training has taken place over the last 2 years. Paraeducators receive 5 trainings each year that mirror content the teachers receive (math fluency, Thinking Maps, etc.) in order to better align instruction in our specialized classrooms. 3 classified trainings are now held annually for all classified staff as well.

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

Our data on the ELA/ELD and Math units piloted by approximately 100 teachers showed a 7% increase in ELA and math as reported on the SBAC. The continual refinement of these units, and the opportunities for explicit instruction in how to teach them, has built confidence in staff who use them. Our re-designation rate of over 10% shows that the continual focus on integrated and designated instruction is occurring and instrumental in supporting students acquiring a second language. VESD maintained a strong level of 1:1 push ins and small group trainings on sites. The number of classes participating in the VESD Career Curriculum (TK-6) has increased significantly over the last 3 years. The curriculum was revised to better reflect the state standards, and staff feedback has been positive about the relevance of the units.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

VESD will modify existing measures for our annual outcomes as follows:

- SBAC results in ELA and Math will reflect the data on the California Dashboard to support stakeholder understanding through use of consistent measures.
- Remove student survey results, "My teacher and I communicate about how I am doing in class and I understand the grades I have earned" as it is not related to the goal, actions, and services.
- Remove the bilingual aide professional development measure, because they are included in the negotiated days of professional development.

VESD has updated the following actions/services:

- Action 2.6 was removed as the position has changed and is now permanent. It is no longer funded through the Supplemental and Concentration Grant.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5

Local Priorities: N/A

Annual Measurable Outcomes

Expected

Parent training offered (State Priority 3: Parental involvement, Promotion of Parental Participation): Offer at least 5 classes each year.

Use of resource center (State Priority 3: Parental Involvement):
-Walk-Ins: 10% increase annually in guests utilizing center each year.
-Class attendance: 1% increase guest participation in classes offered.

Reduce chronic absenteeism (State Priority 5: Pupil Engagement):
Reduce chronic absenteeism (10% or more absences) by 3%.

Actual

The Family Resource Center offered 28 classes in 2018-19.

The number of walk ins at the Family Resource Center in 2018-19 was 6,532. This is an increase of .96%.
723 parents attended 28 classes. This is an increase of .6%.

Chronic absenteeism was not reduced by 3%. Our 2018-19 Dashboard results show an overall increase in Chronic Absenteeism by 0.7%

Expected

Incremental growth on SBAC (State Priority 4: Pupil Achievement, Statewide Assessments): SBAC Summative Assessment results in ELA and Math - Change in the difference between current status (Distance from 3) and prior year status of at least 3 points.

Increase EL re-designation (State Priority 4: Pupil Achievement, ELA Reclassification Rate): Increase students re-designated to 10% annually.

Parent involvement Survey (State Priority 3: Parental Involvement, Efforts to seek Parent Input, Promotion of Parental Participation):
-Survey results will remain at 90% or above.
-Positive parental participation for students w/exceptional needs.

Actual

2018 SBAC Summative Assessment results for all students in ELA show an average of 44.1 points below standard. This is a positive change of 4.7 Distance from Standard points resulting in incremental growth from the prior year.

2018 SBAC Summative Assessment results for all students in Math show an average of 71.3 points below standard. This is a positive change of 3.6 Distance from Standard points resulting in incremental growth from the prior year.

255/2241 EL students were redesignated during the 18/19 school year. This is an 11% redesignation rate.

2017-18 survey results show:
Parent survey question, "I am given the opportunity to be a part of my child's education working together to help my child." The approval rating was 98.52% and goal was met.

A survey has been created and is being piloted with parents to provide information at the end of each IEP meeting to determine participation levels. WEB IEP indicates 99.9% of parents responded yes when asked if they are able to participate in their child's educational planning.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staffing for Family Resource Center and other associated costs.	The Family Resource Center continues to be staffed by three full time District personnel (a manager, secretary, and a bilingual translator). Workshops and training are provided with daycare offered for families who attend.	\$339,278 LCFF S/C Res 0090	\$321,345.84 LCFF S/C Res 0090

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations).	The Family Resource Center provided resources and referrals for needs such as healthcare, childcare, fresh food, housing, employment resources, and leadership development opportunities.	\$20,000 LCFF S/C Res 0090	\$0.00 LCFF S/C Res 0090

Action 3

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

The Family Resource Center provided numerous classes. Some examples include: English Language as a Second Language, nutrition, pronunciation, and mental health. The FRC hosts a bilingual story time twice a month.

\$129,175
LCFF S/C Res 0090

\$71,290
LCFF S/C Res 0090

Action 4

Planned Actions/Services

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

Actual Actions/Services

The Family Resource Center provides a technology lab for parents to utilize computers, internet, printers, and fax.

Budgeted Expenditures

\$8,000
LCFF S/C Res 0090

Estimated Actual Expenditures

\$202.00
LCFF S/C Res 0090

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Our Public Information Officer serves as our primary contact for all District communication. The PIO connects the District, families, and our community through our website, media, newsletters, and membership in local organizations such as the High Desert Hispanic Chamber. The PIO is the initial point of contact for crisis communication and updates families and the community as information becomes available.

\$208,443
LCFF S/C Res 0090

\$191,101
LCFF S/C Res 0090

Action 6

Planned Actions/Services

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

Actual Actions/Services

The six District committees met throughout the school year to maintain dialogue, review data/district results, and establish goals.

Budgeted Expenditures

\$21,347
LCFF S/C Res 0090

Estimated Actual Expenditures

\$26,538.72
LCFF S/C Res 0090

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to fund 2 Classified Translators and associated costs.

VESD continues to employ two District Translators to assist in translating documents for our 17 school sites and departments within our District. They also assist in interpreting for a variety of District meetings and committees.

\$182,645
LCFF S/C Res 0090

\$191,101
LCFF S/C Res 0090

Action 8

Planned Actions/Services

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

Actual Actions/Services

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.

Budgeted Expenditures

\$18,664
LCFF S/C Res 0090 & 0091

Estimated Actual Expenditures

\$16,123.35
LCFF S/C Res 0090

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

Our goal is to increase overall parent participation in their child's education. The actions/services supported this by increasing classes and 1:1 support at the Family Resource Center. Additionally, classes are now being offered at sites. Communication through our PIO is evolving through social media and 1:1 opportunities to collaborate about the district. Parent/community involvement in the 6 on-going committees is a continued focus. Access to the information is supported through "just in time" translations at the meetings.

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

Parents report that they feel very supported by the Family Resource Center and attendance rates at classes continue to prove this. Due to the feedback from staff and parents, classes are being extended to the school sites and data will be collected showing its impact in the future. Our PIO continues to enhance district communications by utilizing a variety of methods. The advanced/increased use of social media, all calls, emergency text notifications district-wide, and other forms of communication ensure our staff and families have up to date information. This continues to be a priority.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

VESD will modify existing measures for our annual outcomes as follows:
-SBAC results in ELA and Math, EL proficiency, and chronic absenteeism will reflect the data on the California Dashboard to support stakeholder

understanding through use of consistent measures.

- The FRC results will be monitored for walk ins and attendees at parent classes. Number of classes offered will no longer be monitored separately.
- The parent participation rate for students with exceptional needs will be amended to note that VESD wants to maintain a minimum of a 90% approval rating.
- On parent survey, the question being used is, "I am given the opportunity to be a part of my child's education working together to help my child."

VESD has updated the following actions/services:

- Action 3.1 VESD will be temporarily adding staff at FRC as they expand services at the site level.
- Action 3.3 will be modified to note "The Family Resource Center will actively seek input from parent and develop appropriate classes as a result."

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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

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

VESD principals come together and meet monthly as a stakeholder group. In addition, they take information back to their school sites to share with their stakeholders through their own Site Councils, English Learner Advisory Committees, PTA/PTO/Booster Clubs, parent newsletters, 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 2018-19 are as follows:

Strategic Study: Representation from all stakeholder groups including staff, parents, community members and students met and reviewed updates on district data, surveys, demographics, and monitoring systems, as well as educational research. Attendees discussed and gave feedback about the following questions, “What should VESD continue to do? What should VESD discontinue doing? What should VESD consider adding?” Feedback and information generated from this meeting was then shared with each of the stakeholder groups during the 2018-19 year to inform next steps. The annual Strategic Study took place on 9/27/18.

District Advisory Committee (DAC): Consists of parents, community members, teachers, classified and management. Committee members provided feedback for the Local Control Accountability Plan during their 2018-19 meetings. Committee members discussed the LCAP feedback obtained through the Strategic Study meeting held in September 2018. Feedback and ideas about the themes were shared by DAC Committee members. DAC met on 10/19/18, 1/18/19, and 4/26/19.

District English Learner Advisory Committee (DELAC): Parents and Think Together Site Coordinators were educated on the reporting system for SBAC and ELPAC results, California State Standards, Science standards and hands-on learning, and reading/literacy strategies. At these meetings, community resources were shared that included the Victorville Public Library literacy programs and Family Resource Center programs. Parents and Think Together Site Coordinators provided feedback on the LCAP with a focus on parent/staff training and resources needed to support the schools and their children’s learning. DELAC met on 9/15/18, 10/3/18, 11/7/18, 12/5/18, 1/9/19, 2/6/19, 3/6/19, 4/3/19, and 5/1/19.

Budget Advisory Committee (BAC): Committee members (certificated, classified and management employees) provided feedback for the Local Control Accountability Plan during their 2018-19 meetings. Committee members discussed the feedback obtained through the Strategic Study meeting held in September 2018. 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. BAC met on 9/10/18, 10/15/18, 11/5/18, 12/3/18, 1/14/19, 2/4/19, 3/4/19, 4/1/19, and 5/6/19.

Quality Works (QW): One of our six committees that gives input on the Local Control Accountability Plan. This committee consists of employees, with equal numbers of classified, certificated, and management, as well as one confidential employee. Quality Works not only gives input to the LCAP but

also works on district systems through a Plan Do Study Act cycle. QW met on 9/4/18, 10/2/18, 11/6/18, 12/4/18, 2/5/19, 3/5/19/ 4/2/19, and 5/7/19.

Foster Youth Advisory Committee (FYAC): Consists of classified, certificated, administrators, psychologists, community members, parents, students and representatives from local agencies participated in the FYAC during 2018-19. We focused on accomplishing committee goals, continued to refine processes to expedite services/supports for Foster Youth, and collaborated about community resources. The committee also was involved in FYAC outreach, provided LCAP feedback, and hosted events for foster youth students and their families. The committee hosted events on 9/20/18, 12/13/18/ 12/20/18, 5/19/19, and 5/16/19. FYAC met on 8/23/18, 10/25/18, 3/14/19 and 5/23/19.

African American Engagement Committee (AAEC): AAEC consists of classified employees, certificated employees, managers, confidential employees, and parents. AAEC was established because VESD recognizes a need to engage our parents to collaborate, gather input, and learn how we can support our African American students to reach their full potential. The AAEC focused on goal setting, emergency communication, MTSS, and attended M & O Career Days. AAEC met on 9/26/18, 10/31/18, 11/29/18, 1/16/19, 2/27/19, 3/21/19, 4/24/19, and 5/25/19.

Student Focus Groups: The Superintendent visited each of the seventeen sites twice. Each site has a Student Focus Group which consists of about 15-20 fourth, fifth and sixth graders. Students provided feedback on a variety of questions including physical and emotional safety at school. Student Focus Groups were held on the following: Challenger (9/9/18 and 2/20/19), Brentwood (11/7/18 and 4/3/19), Del Rey (12/5/18 and 4/17/19), Discovery (12/11/18 and 3/20/19), Endeavor (1/9/18 and 5/15/19), Galileo (8/22/18 and 1/30/19), Green Tree East (9/5/18 and 2/6/19), Sixth St Prep (10/16/18 and 5/14/19), Liberty (1/23/19 and 6/5/19), West Palms (9/26/18 and 4/18/19), Mountain View (10/24/18 and 4/24/19), Irwin Academy (10/3/18 and 3/6/19), Village (12/19/18 and 5/25/19), Lomitas (9/20/18 and 2/13/19), Puesta Del Sol (12/12/18 and 5/29/19), Park View (9/12/18 and 2/27/19), and Mojave Vista (1/16/19 and 5/1/18).

Impact on LCAP and Annual Update

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

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

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

- Increase Assistant Principal positions.
- Continue to support MTSS with School Psychologists at each school site.
- Applying resources to support student attendance and address chronic absenteeism.
- Continued growth and expansion of the Family Resource Center.
- Continue to provide translation resources.

Key metrics used to evaluate the effectiveness of our actions and services may include, but are not limited to, the following: CAASPP results, attendance data, ELPAC proficiency for English Learners, suspension data, Career Portfolio completion, staff, parent, and student survey results, Williams' site inspections and Williams criteria, professional development trainings and requests for training, resource center walk-ins, and parent class attendance.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.
(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

All students will reach their full potential.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: N/A

Identified Need:

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

- Continue to increase student achievement on SBAC in both Math and English Language Arts. Needs have been identified for all students including foster youth (FY), English learners (EL) and low income (LI) students.
- Continue to support English Language Learners in becoming English proficient as measured by the ELPAC.
- Continue to enhance social-emotional learning to improve chronic absenteeism and behavior results.
- The need for all students to attend classes on a safe and orderly campus that passes William’s criteria that includes: appropriate teacher assignments, standards aligned instructional materials, school facilities in good repair. Students will have access to and be placed in classes with programs and services developed to meet all academic needs.
- To develop students who are college and career ready, students will be exposed to VESD Career Curriculum.

Expected Annual Measureable Outcomes

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase EL re-designation N/A - New Metric Developed Increase students re-designated to 10% annually. State Priority 4: Pupil Achievement, EL Reclassification Rate	Share of ELs that have become English Proficient: 325/2329 Increase students re-designated to 10% annually: 15/16: 13%	Share of ELs that have become English Proficient: 338/1887 Increase students re-designated to 10% annually: 16/17: 4%	N/A - New Metric Developed	N/A - New Metric Developed
Increase student attendance N/A - New Metric Developed Increase attendance rate by 0.25% each year. State Priority 5: Pupil Engagement, Attendance Rates	Increase student attendance rate 0.25% 15/16: Decreased 0.03% 14/15 94.822 15/16 94.792 P2 revised	Increase student attendance rate 0.25% 16/17: Decreased 0.08% 15/16 94.792 P2 revised 16/17 94.709 P2 revised	N/A - New Metric Developed	N/A - New Metric Developed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reduce chronic absenteeism (10% or more absences) N/A - New Metric Developed Reduce by 3%. State Priority 5: Pupil Engagement, Chronic Absenteeism Rates	Reduce Chronic Absenteeism by 3% 15/16: 16.5% (down from 18% in 14/15)	Reduce Chronic Absenteeism by 3% 16/17: 17.5%	N/A - New Metric Developed	N/A - New Metric Developed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease suspension and expulsion rates N/A - New Metric Developed Reduce suspensions by 2% Reduce expulsions by 0.01% State Priority 6: School Climate	Reduce suspensions by 2% Reduce expulsions by 0.01% 15/16: Suspensions reduced by 10.1% (1028) Expulsions increased by 700% (24)	Reduce suspensions by 2% Reduce expulsions by 0.01% 16/17: Suspensions reduced by 9.14% (934) Expulsions reduced by 25% (18)	N/A - New Metric Developed	N/A - New Metric Developed
Learn on a safe and orderly campus. All sites will pass Williams/SARC criteria including teacher assignments, standards aligned instructional materials and school facilities in good repair:	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above. 15/16: William criteria/SARCs 100% Survey results: Student survey question: "I feel safe at my school." Parent survey question: "I	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above. 16/17: William criteria/SARCs 100% Student survey question: "I feel safe at my school." Parent survey question: "I feel my child is safe at	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above. 17/18: Williams criteria/SARCs 100% Student survey question: "I feel safe at my school." Student survey question: "I feel my child is safe at	100% sites passed William criteria, SARCs, and Survey Results were at 90% or above. Results pending.

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

-100% sites will pass William criteria and SARCs.

-Survey Results at 90% or above.

State Priority 1:
Basic Services:
Teacher
Assignments,
Student Access to
Standards-aligned
Instructional
Materials, and
Facilities in Good
Repair
State Priority 7:
Course Access

feel my child is safe at school."

Quality check survey question: " My work environment is safe, clean, and well maintained."

Students: 88.88%

Parents: 98.22%

Staff: 93.33%

school."

Quality check survey question: " My work environment is safe, clean, and well maintained."

Survey results:

Students: 86.04%

Parents: 97.60%

Staff: 94.67%

school."

Quality check survey question: "My work environment is safe, clean, and well maintained."

Survey results:

Students: 83.54%

Parents: 96.4%

Staff: 92.26%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to Standards-aligned instructional materials. N/A - New Metric Developed 100% of students will have access to Standards-aligned materials. State Priority 1: Basic Services: Teacher Assignments, Student Access to Standards-aligned Instructional Materials, and Facilities in Good Repair	15/16: 100% of Students had access to standards-aligned materials.	16/17: 100% of Students had access to standards-aligned materials.	N/A - New Metric Developed	N/A - New Metric Developed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Assignments N/A - New Metric Developed 100% of teachers assignments will be appropriately assigned to classes. State Priority 1: Basic Services-Teacher Assignments, Student Access to Standards-aligned Instructional Materials, and Facilities in Good Repair	15/16: 100% of teachers were appropriately assigned to classes	15/16: 100% of teachers were appropriately assigned to classes	N/A - New Metric Developed	N/A - New Metric Developed

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA Results - As reported on CA Dashboard will increase by 5 points. SBAC Math Results - As reported on CA Dashboard will increase by 5 points. State Priority 2: Implementation of State Standards State Priority 4: Pupil Achievement, Statewide Assessments	N/A	N/A	N/A	2017-18: VESD ELA Increased 4.7 Points Subgroups: SED: Increased 3.5 Points SWD: Maintained 2.4 Points AA: Increased 5.8 Points FY: Increased 7.5 Points Homeless: Increased 7.6 Points EL: Increased 4 Points VESD Math Increased 3.6 Points Subgroups: SED: Maintained 2.8 Points SWD: Increased 3.3 Point AA: Increased 8.5 Points FY: Declined 4.6 Points Homeless: Increased 12.3 Points EL: Maintained 2.6 Points

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL performance on ELPAC as reported on the CA Dashboard: We will maintain a minimum of 20% of our students scoring level 4 (well developed). State Priority 4: Pupil Achievement, Statewide Assessments	N/A	N/A	N/A	2017-18: 25.9% scored 4 (well developed)
Number of students being suspended at least once will decrease by .25% as reported on the CA Dashboard. State Priority 6: School Climate	N/A	N/A	N/A	2018: 4.9%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic absenteeism will be decreased by .2% as reported on the CA Dashboard. State Priority 5: Student Engagement	N/A	N/A	N/A	2017-18: 17.7% of our students are chronically absent.
Increase percentage of students showing growth on pre/post measure given to counseled students. State Priority 5: Student Engagement State Priority 6: School Climate	N/A	N/A	N/A	18-19: 68.9% of counseled students showed improved results.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Career student projects will increase by 300 per year as reported by Ed Services. State Priority 8: Other Student Outcomes	2016-17: 3,531 students completed career projects.	2016-17: 3,531 students completed career projects.	2017-18: 4,491 students completed career projects.	Career student projects will increase by 300 per year as reported by Ed Services. Results pending.

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

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
-----------------------	--------------------	-------------

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

N/A due to the fact that funding comes from the base grant and federal funds.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2,073,197

\$1,797,241

N/A

Year	2017-18	2018-19	2019-20
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Source	LCFF Base Res 0000,6500 Federal Res 3310	LCFF Base Res 0000,6500 Federal Res 3310	N/A
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Budget Reference	Certificated Salaries Classified Salaries Benefits	Certificated Salaries Classified Salaries Benefits	N/A
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Action #2

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

Students to be Served	Location(s)
Specific Student Groups, Low Socio-economic, Foster Youth, and English Learners	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$9,421,359

\$10,869,275

\$1,000,000.00

Source

LCFF Base: Res 0616,0620,8150

LCFF Base: Res 0616,0620,8150
LCFF S/C: Fund 14

LCFF S/C: Fund 14

**Budget
Reference**

Class Salaries
Benefits
Books and Supplies
Contracted Services
Indirect Charges

Class Salaries
Benefits
Books and Supplies
Contracted Services
Indirect Charges

Contracted Services

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Modified

2017-18 Actions/Services

Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation

2018-19 Actions/Services

Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation

2019-20 Actions/Services

Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation

Science Standards, and 21st Century Skills as described in each SPSA, including:

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

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

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).

Science Standards, and 21st Century Skills as described in each SPSA, including:

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,298,439	\$5,996,261	\$6,909,610
Source	LCFF Base Res 0100 LCFF S/C Res 0090 Lottery Res 1100 Title 1 Res 3010	LCFF Base Res 0100 LCFF S/C Res 0090 Lottery Res 1100 Title 1 Res 3010	LCFF Base Res 0100 LCFF S/C Res 0090 Lottery Res 1100 Title 1 Res 3010
Budget Reference	Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services	Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services Capital Outlay	Certificated Salaries Classified Salaries Benefits Books and Supplies Contracted Services Capital Outlay

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support reduced class sizes in grades TK-3.

Support reduced class sizes in grades TK-3.

Support reduced class sizes in grades TK-3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$858,396	\$978,724	\$981,381
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	LCFF S/C Res 0092
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18**for 2018-19****for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

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

N/A due to the fact that funding comes from base grant only.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$1,280,710

\$1,249,720

N/A

Source

LCFF Base Res 0000, 0230, 0240, 0616, 0620, & 8150

LCFF Base Res 0000, 0230, 0240, 0616, 0620, & 8150

N/A

Budget Reference

Equipment over \$500
Equipment over \$5,000

Equipment over \$500
Equipment over \$5,000

N/A

Action #6

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

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

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

Budgeted Expenditures**Year****2017-18****2018-19****2019-20**

Amount	\$563,599	\$556,400	\$556,400
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090
Budget Reference	Classified Salaries Benefits Books and Supplies	Classified Salaries Benefits Books and Supplies	Classified Salaries Benefits Books and Supplies

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Unchanged

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$1,019,336

\$1,074,681

\$1,192,509

Source

LCFF S/C Res 0091

LCFF S/C Res 0091

LCFF S/C Res 0091

**Budget
Reference**Classified Salaries
BenefitsClassified Salaries
BenefitsClassified Salaries
Benefits

Action #9

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Continue to provide Technology Instructional Aides.

2018-19 Actions/Services

Continue to provide Technology Instructional Aides.

2019-20 Actions/Services

Continue to provide Technology Instructional Aides.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$117,027	\$126,780	\$125,507
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	Classified Salaries Benefits

Action #10

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

N/A due to the fact that this action is now included in Goal 1 Action 23.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$347,885

\$353,379

N/A

Source

LCFF S/C Res 0090 & 0091

LCFF S/C Res 0090 & 0091

N/A

**Budget
Reference**

Certificated Salaries
Benefits
Contracted Services

Certificated Salaries
Benefits
Contracted Services

N/A

Action #11

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$328,237	\$336,464	\$429,615
Source	LCFF Base Res 0000 LCFF S/C Res 0090 & 0091	LCFF Base Res 0000 LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090
Budget Reference	Certificated Salaries Classified Salaries Benefits Book and Supplies Contracted Services	Certificated Salaries Classified Salaries Benefits Book and Supplies Contracted Services	Certificated Salaries Classified Salaries Benefits Book and Supplies Contracted Services

Action #12

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

VESD implements four vice principals to assist principals in meeting the needs of our unduplicated students with positive behavior interventions, assisting families and ensuring the principal gets into the classrooms as an instructional leader.

VESD will hire up to five more assistant principals for the 2019/2020 school year to assist principals in meeting the needs of our unduplicated students with positive behavior interventions, assisting families and ensuring the principal gets into the classrooms as an instructional leader.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20**

Amount	\$ 669,083	\$694,973	\$1,524,268
Source	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090
Budget Reference	Certificated Salaries Benefits Contracted Services	Certificated Salaries Benefits Books and Supplies Contracted Services	Certificated Salaries Benefits Books and Supplies Contracted Services

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Modified

2017-18 Actions/Services

Move Bilingual Aides from site directed
positions to district directed positions.

2018-19 Actions/Services

Continue Bilingual Aides as district directed
positions.

2019-20 Actions/Services

Continue Bilingual Aides as district directed
positions.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$456,659

\$481,195

\$491,982

Source

LCFF S/C Res 0091

LCFF S/C Res 0091

LCFF S/C Res 0091

Budget
Reference

Classified Salaries
Benefits

Classified Salaries
Benefits

Classified Salaries
Benefits

Action #14

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

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

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

Budgeted Expenditures**Year****2017-18****2018-19****2019-20**

Amount	\$208,300	\$279,065	\$177,740
Source	Source LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090
Budget Reference	Contracted Services	Contracted Services	Contracted Services

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Provide targeted and responsive counseling and other social and emotional support to Foster Youth.
Moved to Action 1.23

Budgeted Expenditures

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

Action #16

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

Foster Youth

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

2017-18 Actions/Services

Continue to expand foster outreach.

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to expand foster outreach to include 2-3 family nights a year. Outreach activities vary from year to year.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20**

Amount	\$17,000	\$10,000	\$10,000
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090
Budget Reference	Books and Supplies Contracted Services	Books and Supplies Contracted Services	Books and Supplies Contracted Services

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18**for 2018-19****for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

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

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

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$2,682,915

\$2,661,000

\$2,121,000

Source

LCFF S/C Res 0230

LCFF S/C Res 0230

LCFF S/C Res 0230

**Budget
Reference**

Classified Salaries
Benefits
Contracted Services
Indirect Charges

Classified Salaries
Benefits
Contracted Services
Indirect Charges

Classified Salaries
Benefits
Contracted Services
Indirect Charges

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Specific Schools:
Brentwood, Challenger, Del Rey, Galileo,
Green Tree, Irwin, Liberty, Lomitas, Mojave
Vista, Park View, Puesta Del Sol, and Village.

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

2017-18 Actions/Services

Continue to support afterschool programs.

2018-19 Actions/Services

Continue to support afterschool programs.

2019-20 Actions/Services

N/A due to the fact this action is funded by
the ASES grant.

Budgeted Expenditures

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

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

VESD provides meals through the National School Lunch Program.

2018-19 Actions/Services

VESD provides meals through the National School Lunch Program.

2019-20 Actions/Services

N/A due to the fact this program is funded by federal funds.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$7,014,364

\$7,806,680

N/A

Source

National School Lunch Program
Fund 13 Res 5310

National School Lunch Program
Fund 13 Res 5310

N/A

**Budget
Reference**

Classified Salaries
Benefits
Books and Supplies
Contracted Services
Equipment
Indirect Charges

Classified Salaries
Benefits
Books and Supplies
Contracted Services
Equipment
Indirect Charges

N/A

Action #20

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

Students to be Served
Location(s)

N/A

N/A

OR

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

Students to be Served
Scope of Services:
Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

**Select from New, Modified, or Unchanged
for 2017-18**

**Select from New, Modified, or Unchanged
for 2018-19**

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

Modified

Modified

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$573,082	\$585,638	\$599,057
Source	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091
Budget Reference	Contracted Services	Contracted Services	Contracted Services

Action #21

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

Contracted services to meet student health and safety needs.

2018-19 Actions/Services

District Nurse (2nd on staff) and contracted services to meet student health and safety needs.

2019-20 Actions/Services

District Nurse (2nd on staff) and contracted services to meet student health and safety needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$286,973	\$349,874	\$412,762
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090 LCFF S/C Res 0091
Budget Reference	Contracted Services	Certificated Salaries Benefits Contracted Services	Certificated Salaries Benefits Contracted Services

Action #22

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

2017-18 Actions/Services

Provide instructional minutes beyond the Ed Code minimum

- TK-K Extra minutes
- 1st-3rd Extra minutes

2018-19 Actions/Services

Provide instructional minutes beyond the Ed Code minimum

Many of VESD's unduplicated Transitional Kindergartners and Kindergartners are coming to school without the benefit of preschool. Extending the school day for TK and K allows our teachers to work towards helping our students close the achievement gap.

2019-20 Actions/Services

Provide instructional minutes beyond the Ed Code minimum

Many of VESD's unduplicated Transitional Kindergartners and Kindergartners are coming to school without the benefit of preschool. Extending the school day for TK and K allows our teachers to work towards helping our students close the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,505,096	\$1,588,264	1,675,504
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	LCFF S/C Res 0091
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #23

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

**Select from New, Modified, or Unchanged
for 2017-18**

Modified

2017-18 Actions/Services

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

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

2018-19 Actions/Services

Provide resources to support extracurricular and curricular activities such as Robotics, Young Authors, Junior Olympics and Career Curriculum to not only enhance passions for our students, but to also provide an avenue to these activities for our unduplicated students.

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

2019-20 Actions/Services

Provide resources to support extracurricular and curricular activities such as Robotics, Young Authors, Junior Olympics and Career Curriculum to not only enhance passions for our students, but to also provide an avenue to these activities for our unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,201	\$38,775	\$44,916
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090
Budget Reference	Book and Supplies Contracted Services	Book and Supplies Contracted Services	Book and Supplies Contracted Services

Action #24

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

New

Select from New, Modified, or Unchanged
for 2019-20

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Additional Psychologists positions to provide social and emotional support to students with significant needs. Additional budget for assessment and instructional materials.

2019-20 Actions/Services

Continue with additional Psychologist to provide support to students with significant needs. Additional budget for assessment and instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$905,531	\$1,271,954
Source	N/A	LCFF S/C Res 0090	LCFF S/C Res 0090 LCFF S/C Res 0091
Budget Reference	N/A	Certificated Salaries Benefits Books and Supplies	Certificated Salaries Benefits Books and Supplies

Action #25

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$296,440

\$215,215

\$234,154

Source

LCFF S/C Res 0090 & 0091

LCFF S/C Res 0090 & 0091

LCFF S/C Res 0090 & 0091

Budget
Reference

Indirect Charges

Indirect Charges

Indirect Charges

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 6, 8

Local Priorities: N/A

Identified Need:

We continue to support classified and certificated staff with professional development in order to better serve our students community. Based on our CAASPP results, we need to continue to develop our instructional practices as it relates to math. Understanding the language of math and providing focused instruction to support the development of our staff in this area will continue to be a primary goal during the upcoming year. With our focus on MTSS and social-emotional learning, our staff need to continue to receive training to better support our students. Our classified staff attended 3 district-wide trainings. Our bilingual aides and certificated staff need training to better support the ELPAC and requirements for re-designation.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional	Push-In trainings increase	Push-In trainings increase	N/A - New Metric	N/A - New Metric Developed

development N/A -
New Metric
Developed

-Increase number of push-in trainings completed as requested by staff by 5% (updated metric from 10% to 5% effective for the 18/19 LCAP year).
-Increase trainings provided at the site level by 5% (updated metric from 10% to 5% effective for the 18/19 LCAP year).
-100% professional development attendance rate for bilingual aides.

State Priority 2:
Implementation of
State Standards for
all students, English

10%
Site level trainings
increase 10%

16/17:
Push-In trainings: 2,230
(+146%)
Site level trainings: 730
(+1040%)

10%
Site level trainings
increase 10%

17/18:
Push-In trainings: 2,376
(6.5%)
Site level trainings: 740
(1.4%)

-100% professional
development attendance
rate for bilingual aides

Developed

Learner access to
CCSS and ELD
Standards

Students introduced
to college and/or
career path. N/A -
New Metric
Developed

-Increase number of
classrooms
participating in
careers by 10%.

State Priority 8:
Pupil Outcomes

15/16: Classrooms
participating in Careers
increased 10%.
14/15: 91
15/16: 100

16/17 Classrooms
participating in Careers
increased 30%.
15/16: 100
16/17: 130

N/A - New Metric
Developed

N/A - New Metric Developed

Incremental growth
on SBAC N/A - New
Metric Developed

Former Metric:
Decrease students
(all, FY, EL, LI)
scoring 1 on SBAC
summative

Comparing 14/15 to 15/16:

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

FY
ELA: Increased 12%
Math: Increased 15%

Comparing 15/16 to 16/17:

All Students
ELA: Increased 2.88%
Math: Increased 5.69%

FY
ELA: Increased 2.33%
Math: Increased 3.03%

N/A - New Metric
Developed

N/A - New Metric Developed

assessment in ELA and Math by 5%.

New Metric as of 18/19 to replace the former:

ELA and Math-change in the difference between current status (Distance from 3) and prior year status of at least 3. points. N/A - New Metric Developed

State Priority 4: Pupil achievement, Statewide Assessments and API (N/A)

EL

ELA: Decreased 5%
Math: Decreased 4%

LI

ELA: Decreased 4%
Math: Decreased 2%

EL

ELA: Increased 13.17%
Math: Increased 8.94%

LI

ELA: Increased 2.68%
Math: Increased 1.18%

Learn on a safe and orderly campus. N/A - New Metric Developed

-Survey results will remain at 90% or

-Survey results at 90% or above:

All above 90% except student survey was 85.53%

(see annual update)

-Survey results at 90% or above:

All above 90% except student survey was 85.22%

(See annual update)

N/A - New Metric Developed

N/A - New Metric Developed

above
PBIS metrics below
are in effect for
16/17 and 17/18
only:

- PBIS coaching sessions will be provided 4x/yr. at each school site
- Increase number of PBIS district training from 0 to 2 days
- PBIS Tier 1 will be implemented at 17/17 school sites.

State Priority 6:
School Climate,
Other Local
Measures

- 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%

- PBIS coaching provided 6x/year at each school site
16/17: 100%
- Increase number of PBIS district trainings from 2 to 3 days/year
16/17: 100%
- PBIS Tier 2 implemented at 17/17 school sites
16/17: 100%

SBAC ELA Results
- As reported on CA
Dashboard will
increase by 5
points.

SBA Math Results -
As reported on CA
Dashboard will
increase by 5
points.

State Priority 2:
Implementation of
State Standards
State Priority 4:
Pupil Achievement,
Statewide
Assessments

N/A

N/A

N/A

2017-18:

VESD ELA Increased 4.7
points

Subgroups:

SED: Increased 3.5 Points

SWD: Maintained 2.4 point

AA: Increased 5.8 Points
FY: Increased 7.5 Points
Homeless: Increased 7.6
Points

EL: Increased 4 Points

VESD Math Increased 3.6
points

Subgroups:

SED: Maintained 2.8 Points

SWD: Increased 3.3 Point

AA: Increased 8.5 Points
FY: Declined 4.6 Points
Homeless: Increased 12.3
Points

EL: Maintained 2.6 Points

Career student projects will increase by 300 per year as reported by Ed Services.

State Priority 8:
Other Student Outcomes

2016-17: 3531 career projects were completed by students.

2016-17: 3531 career projects were completed by students.

2017-18: 4491 career projects were completed by students.

Career student projects will increase by 300 per year as reported by Ed Services. Results pending.

Professional development push ins and site level training will be maintained as reported by Ed Services annually.

State Priority 2:
Implementation of State Standards for all Students, English Learner access to CCSS and ELD Standards

N/A

N/A

N/A

2017-18:
Push-In trainings: 2,376
Site level trainings: 740

90% or more of staff and parents and will respond favorably to the following survey questions:

Parent survey: "My school is meeting my child's academic needs."

Quality check survey: "I have the tools (equipment, materials, supplies) that are required to do my job."

Quality check survey: "I have the training that is required to do my job."

State Priority 2:
Implementation of
State Standards

N/A

N/A

N/A

2017-18:

Parent survey: "My school is meeting my child's academic needs." 96.53%
Quality check survey: "I have the tools (equipment, materials, supplies) that are required to do my job."

94.64%

Quality check survey: "I have the training that is required to do my job."

96.58%

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

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 6 days (out of 186 work days) of professional development for all Certificated staff. Each school site will determine the	Provide 6 days (out of 186 work days) of professional development for all Certificated staff. Each school site will determine the	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.

focus of professional development, based on data and student needs.

focus of professional development, based on data and student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,549,064	\$2,678,992	2,719,628
Source	LCFF S/C Res 0091	LCFF S/C Res 0091	LCFF S/C Res 0091
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Modified

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

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

\$821,803

\$894,188

\$891,976

Source

LCFF S/C Res 0091

LCFF S/C Res 0091

LCFF S/C Res 0091

**Budget
Reference**

Certificated Salaries
Classified Salaries
Benefits

Certificated Salaries
Classified Salaries
Benefits
Contracted Services

Certificated Salaries
Classified Salaries
Benefits
Contracted Services

Action #3

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,968,231	\$6,587,041	\$6,644,655

Source

LCFF S/C Res 0091

LCFF S/C Res 0091

LCFF S/C Res 0091

**Budget
Reference**Certificated Salaries
BenefitsCertificated Salaries
BenefitsCertificated Salaries
Benefits

Action #4

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

Students to be Served**Location(s)**

Specific Student Groups, Low Socio-economic, Foster Youth, English Learners

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

Teacher Induction

2018-19 Actions/Services

Provide a comprehensive and extended teacher induction to provide our new teachers with tools and training that help them to engage all students, especially our unduplicated students who do not have learning experiences at home

2019-20 Actions/Services

Provide a comprehensive and extended teacher induction to provide our new teachers with tools and training that help them to engage all students.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$264,491

\$270,300

\$195,311

Source

LCFF S/C Res 0280

LCFF S/C Res 0280

LCFF S/C Res 0280

**Budget
Reference**

Certificated Salaries
Benefits
Contracted Services

Certificated Salaries
Benefits
Contracted Services

Certificated Salaries
Benefits
Contracted Services

Action #5

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

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

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

Budgeted Expenditures**Year****2017-18****2018-19****2019-20**

Amount	\$847,473	\$924,352	\$931,485
Source	LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Title 2 Res 4035 Title 3 Res 4203	LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Title 2 Res 4035 Title 3 Res 4203	LCFF S/C Res 0090 & 0091 Title 1 Res 3010 Title 2 Res 4035 Title 3 Res 4203
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

The OSIC pilot has ended.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,250,149	\$2,246,354	N/A
Source	LCFF S/C Res 0090 & 0091 Title 1 Res 3010	LCFF S/C Res 0090 & 0091 Title 1 Res 3010	N/A

**Budget
Reference**

Certificated Salaries
Benefits
Books and Supplies
Contracted Services

Certificated Salaries
Benefits
Books and Supplies
Contracted Services

N/A

Action #7

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$15,000

\$149,264

\$156,931

Source

LCFF S/C Res 0090

LCFF S/C Res 0090

LCFF S/C Res 0090
LCFF S/C Res 0091

**Budget
Reference**

Contracted Services

Certificated Salaries
Classified Salaries
Benefits
Contracted Services

Certificated Salaries
Classified Salaries
Benefits
Contracted Services

Action #9

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

Stakeholder training to support LCAP goals.

2018-19 Actions/Services

VESD has six committees that give input to the LCAP. Committees include staff (to include CSEA and VETA), parents, guardians, foster parents, and community members. Training is provided for these committees so that they not only understand our various subgroups – including Foster Youth, English Learners, Low Income and African American – but also give relevant input to the LCAP.

2019-20 Actions/Services

Stakeholder training to support LCAP committees and goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,000	\$37,500	\$37,500
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090
Budget Reference	Contracted Services	Contracted Services	Contracted Services

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

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

Amount	\$324,867	\$238,471	\$218,762
Source	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091	LCFF S/C Res 0090 & 0091
Budget Reference	Indirect Charges	Indirect Charges	Indirect Charges

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

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 4, 5

Local Priorities: N/A

Identified Need:

VESD continues to grow our support of families. Feedback from parents shows that they would like more classes. The Family Resource Center (FRC) needs to expand and is piloting classes at 4 sites in the 2019-20 school year. In order to do this, additional support is needed at the FRC to handle the volume as it expands into the sites to give parents more access. Training is needed on attendance, chronic absenteeism, and social emotional learning.

Expected Annual Measureable Outcomes

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

Parent training
offered N/A - New
Metric Developed

-Offer at least 5
classes each year
Use of resource
center
-Walk-Ins: 10%
increase annually in
guests utilizing
center each year
-Class attendance:
1% increase guest
participation in
classes offered

State Priority 3:
Parental
Involvement,
Promotion of
Parental
Participation

Classes offered
16/17: 16 classes offered

Walk-Ins: # of guests
utilizing FRC
16/17: 2,609

Class attendance: # of
guests
16/17: 255

Classes offered:
17/18: 19 Classes offered
and 15 Workshops

Walk-Ins:
17/18: 6,336
An increase +142%

Class attendance:
17/18: 460
An increase of 80%

N/A - New Metric
Developed

N/A - New Metric Developed

Reduce chronic absenteeism (10% or more absences) N/A - New Metric Developed

Reduce by 3%

State Priority 5 Pupil Engagement, Chronic Absenteeism Rates

Reduce Chronic Absenteeism

15/16: 16.5%
(down from 18% in 14/15)

Reduce Chronic Absenteeism

16/17: 17.5%

N/A - New Metric Developed

N/A - New Metric Developed

Incremental growth on SBAC. N/A - New Metric Developed

Former Metric: Decrease students (all, FY, EL, LI) scoring 1 on SBAC summative assessment in ELA and Math by 5%. New Metric as of 18/19 to replace the

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%

Comparing 15/16 to 16/17:

All Students

ELA: Increased 2.88%
Math: Increased 5.69%

FY

ELA: Increased 2.33%
Math: Increased 3.03%

EL

ELA: Increased 13.17%
Math: Increased 8.94%

N/A - New Metric Developed

N/A - New Metric Developed

former: ELA and Math-change in the difference between current status (Distance from 3) and prior year status of at least 3 points.

State Priority 4:
Pupil Achievement,
Statewide
Assessments and
API (N/A)

LI
ELA: Decreased 4%
Math: Decreased 2%

LI
ELA: Increased 2.68%
Math: Increased 1.18%

Increase EL re-designation. N/A - New Metric Developed Increase students re-designated to 10% annually. State Priority 4: Pupil Achievement, EL Reclassification Rate	Share of ELs that have become English Proficient: 325/2329 Increase students re-designated to 10% annually: 15/16: 13%	Share of ELs that have become English Proficient: 338/1887 Increase students re-designated to 10% annually: 16/17: 4%	N/A - New Metric Developed	N/A - New Metric Developed
--	--	---	-----------------------------------	-----------------------------------

Parent involvement
Survey N/A - New
Metric Developed

-Survey results will
remain at 90% or
above.
-Parental
participation for
students
w/exceptional
needs.

State Priority 3
"Parental
Involvement, Efforts
to seek Parent
Input, Promotion of
Parental
Participation

Parent involvement survey
results
15/16: 97.85%

Parental participation
(exceptional needs)
15/16: 99.89%

Parent involvement survey
results
16/17: 98.61%

Parental participation
(exceptional needs)
16/17:

N/A - New Metric
Developed

N/A - New Metric Developed

Family resource center will maintain 6,000 or more walk-in's and increase parent class attendees by 10% as reported by FRC annually.

State priority 3:
Parent Involvement

2016-17:
Walk-ins: 2,609
Parents attending classes: 255

2017-18:
Walk-ins: 6,336
Parents attending classes: 460

2018-19:
Walk-ins: 6,532
Parents attending classes: 723

Family resource center will maintain 6,000 or more walk-in's and increase parent class attendees by 10% as reported by FRC annually. Results pending.

EL performance on ELPAC as reported on the CA Dashboard: We will maintain a minimum of 20% of our students scoring level 4 (well developed).

Priority 4: Student Achievement

N/A

N/A

N/A

2017-18: 25.9% scored level 4 (well developed) on the ELPAC.

SBAC ELA results -
As reported on CA
Dashboard will
increase by 5
points.

SBAC Math results -
As reported on CA
Dashboard will
increase by 5
points.

State Priority 2:
Implementation of
State Standards

State Priority 4:
Pupil Achievement,
Statewide
Assessments

N/A

N/A

N/A

2017-18:

VESD ELA Increased 4.7
points
Subgroups:
SED: Increased 3.5 Points
SWD: Maintained 2.4 point

AA: Increased 5.8 Points
FY: Increased 7.5 Points
Homeless: Increased 7.6
Points
EL: Increased 4 Points

VESD Math Increased 3.6
points
Subgroups:
SED: Maintained 2.8 Points
SWD: Increased 3.3 Point

AA: Increased 8.5 Points
FY: Declined 4.6 Points
Homeless: Increased 12.3
Points
EL: Maintained 2.6 Points

Chronic absenteeism will be decreased by 0.2% as reported on the CA Dashboard.

State Priority 5:
Student Engagement

N/A

N/A

N/A

2018: 0.17% chronically absent

Parent input is taken through surveys to gather data on meeting needs of special education students. Parent reporting positive participation at IEP's will be maintained at 90% or higher as reported annually by SELPA.

State Priority 3:
Parent Involvement

N/A

N/A

N/A

2018: 99% of VESD parents reported positive participation in IEP process.

Parent input is taken through surveys to gather data on meeting needs of all students annually as reported on survey question, "I am given the opportunity to be part of my child's education working together to help my child," will be maintained at 90% or higher.

State Priority 3:
Parent Involvement

N/A

N/A

N/A

2017-18: 98.52% parents responded positively to the survey question.

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

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Modified

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

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

N/A

Budgeted Expenditures**Year****2017-18****2018-19****2019-20**

Amount	\$304,292	\$339,278	\$351,708
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090
Budget Reference	Classified Salaries Benefits Books and Supplies Contracted Services	Classified Salaries Benefits Books and Supplies Contracted Services	Classified Salaries Benefits Books and Supplies Contracted Services

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Unchanged

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$20,000

\$20,000

\$20,000

Source

LCFF S/C Res 0090

LCFF S/C Res 0090

LCFF S/C Res 0090

Budget
Reference

Contracted Services

Contracted Services

Contracted Services

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Offer at least 5 classes each year and extend parenting classes to school sites.

Budgeted Expenditures

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

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Unchanged

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$8,000

\$8,000

\$8,000

Source

LCFF S/C Res 0090

LCFF S/C Res 0090

LCFF S/C Res 0090

Budget
Reference

Books and Supplies
Contracted Services

Books and Supplies
Contracted Services

Books and Supplies
Contracted Services

Action #5

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

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

Amount	\$188,300	\$208,443	\$237,850
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090
Budget Reference	Classified Salaries Benefits Books and Supplies Contracted Services	Classified Salaries Benefits Books and Supplies Contracted Services	Classified Salaries Benefits Books and Supplies Contracted Services

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$27,893

\$21,347

\$23,153

Source

LCFF S/C Res 0090

LCFF S/C Res 0090

LCFF S/C Res 0090

Budget
Reference

Certificated Salaries
Classified Salaries
Benefits
Books and Supplies
Contracted Services

Certificated Salaries
Classified Salaries
Benefits
Books and Supplies
Contracted Services

Certificated Salaries
Classified Salaries
Benefits
Books and Supplies
Contracted Services

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Continue to fund 2 Classified Translators and associated costs.

2018-19 Actions/Services

Continue to fund 2 Classified Translators and associated costs.

2019-20 Actions/Services

Continue to fund 2 Classified Translators and associated costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$146,041	\$182,645	\$189,074
Source	LCFF S/C Res 0090	LCFF S/C Res 0090	LCFF S/C Res 0090
Budget Reference	Classified Salaries Benefits Books and Supplies	Classified Salaries Benefits Books and Supplies	Classified Salaries Benefits Books and Supplies

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #9

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

N/A

The Family Resource Center will receive
input from parents and develop appropriate
classes as a result.The Family Resource Center will receive
input from parents and develop appropriate
classes as a result.**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	N/A	N/A	\$150,000
Source	N/A	N/A	Res 0090
Budget Reference	N/A	N/A	Certificated Salaries Classified Salaries Benefits Contracted Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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

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

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

- Goal 1:
- 1.1 Recruit, hire and attract highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the 21st century learning skills (e.g., instructional staff, paraprofessionals, site administration, district office staff). This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.
 - 1.2 Maintain and improve facilities to maximize efficiency and effectiveness of resources to include necessary staffing adjustments and deferred maintenance costs; update equipment based on needs analysis. This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.
 - 1.3 Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for students that reflect instructional practices associated with the California State Standards, Next Generation Science Standards, and 21st Century Skills as described in each SPSA, including:

- Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, Title I).
- Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).

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

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

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

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

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

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

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

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

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

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

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

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

students.

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

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

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

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

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

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

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

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

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

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

Goal 2:

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

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

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

- Twenty-one (21) minimum days will be used for collegial planning and professional responsibilities.
- Fourteen (14) minimum day Friday's of each school year will be used for District staff development

based on academic (program improvement and/or District survey results) and/or operational needs; and site-based professional development.

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

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

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

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

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

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

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

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

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

Goal 3:

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

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

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

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

- 3.5 Continue to fund Public Information Officer and associated costs for community communication and outreach. This action supports all students but is principally directed toward and effective in meeting district goals for our low income students.
- 3.6 Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals. This action supports all students but is principally directed toward and effective in meeting district goals for our low income students, English learners, and foster youth.
- 3.7 Continue to fund 2 Classified Translators and associated costs. This action is principally directed toward and effective in meeting district goals for our EL students.
- 3.8 Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential. This action supports all students but is principally directed toward and effective in meeting district goals for our low income students, English learners, and foster youth.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$30,601,096

Percentage to Increase or Improve Services

32.25%

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

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

VESD provides a wide variety programs for all students in all subgroups, however the services below are principally directed toward improving learning outcomes for the unduplicated populations (ELs, foster youth, and low income) while providing all students a high-quality learning environment. These actions and services were developed specifically to focus on the needs of the unduplicated populations and were guided through VESD’s Board Goals and Objectives, district data, and valued input from our stakeholders.

For our unduplicated pupils, we are attacking equity by providing resources such as the Family Resource Center, translators and additional

Psychologists to support students with trauma. We offer additional busing for students who don't have a way to get to a different school other than their neighborhood school. We are increasing professional development that helps teachers engage all students from diverse cultures and backgrounds. We are putting technology in the hands of all students in grades 2-6 who may not normally have access and offering after school programs and summer schools that provides a safe place for students. We also provide breakfast, lunch and summer feeding programs to ensure our kids are fed nutritious meals throughout the year.

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

Goal 1

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

- Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, and Title1)
- Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).

1.4 Support reduced class sizes in grades TK-3.

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

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

1.9 Continue to provide Technology Instructional Aides.

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

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

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

1.13 Continue Bilingual Aides as district directed positions.

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

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

1.16 Continue to expand foster outreach

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

1.18 Continue to support afterschool programs.

1.19 VESD provides meals through the National School Lunch Program.

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

1.22 Provide instructional minutes beyond the Ed Code minimum

- TK-K Extra minutes

- 1st-3rd Extra minutes

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

Goal 2

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

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

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

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

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

- The remaining Fridays will be split equally between collaborations and professional responsibilities.

Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal.

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

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

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

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

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

2.9 Stakeholder training to support LCAP committees goals.

Goal 3

3.1 Staffing for Family Resource Center and other associated costs.

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

- 3.3 Family Resource Center to provide various classes to parents to include ESL 1 & 2, Standards for Parents, Primary and Intermediate Math (possibly two modules), nutrition classes, parenting classes (Conflict Resolution, Love and Logic and Parent Project).
 - 3.4 Family Resource Center to provide Technology Open Lab for parent use.
 - 3.5 Continue to fund Public Information Officer and associated costs for community communication and outreach.
 - 3.6 Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals
 - 3.7 Continue to fund 2 Classified Translators and associated costs.
- After reviewing the actions included in the 17/18 LCAP we have revised this section to exclude the following actions from 18/19.
- Goal 1 Actions 1.1, 1.2, 1.5, 1.7, 1.21 and 1.23
- Goal 2 Actions 2.4 and 2.10
- Goal 3 Action 3.8
- As a result of the work done over the course of the 17/18 school year to fulfill these action items we no longer consider these action are targeted to unduplicated pupils only but instead are provided on behalf of all students.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$30,449,481	31.47%

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

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

VESD provides a wide variety programs for all students in all subgroups, however the services below are principally directed toward improving learning outcomes for the unduplicated populations (ELs, foster youth, and low income) while providing all students a high-quality learning environment. These actions and services were developed specifically to focus on the needs of the unduplicated populations and were guided through VESD’s Board Goals

and Objectives, district data, and valued input from our stakeholders.

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

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

Goal 1:

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.

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

- Funding to sites for use in supporting their student needs in purchasing English language development materials (LCFF, Lottery, and Title1)
- Site directed funds to support research based and targeted intervention programs, as recognized in site plans (SPSA).

1.4 Support reduced class sizes in grades TK-3.

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

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

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

1.9 Continue to provide Technology Instructional Aides.

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

1.12 VESD will hire up to 5 more Assistant Principals for the 2019-2020 school year to assist Principals in meeting the needs of our unduplicated students with positive behavior interventions, assisting families, and ensuring the Principal gets into the classroom as the instructional leader.

- 1.13 Continue Bilingual Aides as district directed positions.
- 1.14 Continue to provide real world experiences through field trips aligned to California State Standards and 21st Century learning, as well as VESD Careers Curriculum.
- 1.15 Continue to expand foster outreach to include 2-3 family nights a year. Outreach activities vary from year to year.
- 1.16 Continue to support schools of choice and equity for all students through diverse offerings, quadrant busing, etc.
- 1.19 Provide 3 School Resource Officers to support needs of the District, school staffs and students and consider adding additional as needed.
- 1.20 Provide a district nurse (2nd on staff) and contracted services to meet student health and safety needs.
- 1.21 Provide instructional minutes beyond the Ed Code minimum.
- 1.22 Provide resources to support opportunities for students, including Junior Olympics, Young Authors, Robotics, and Careers.
- 1.23 Additional Psychologists positions to provide social and emotional support to students with significant needs.
- 1.24 Administrative oversight of actions/services to meet the needs of all students in reaching their full potential.
- 1.25 Provide targeted and responsive counseling and other social and emotional support to foster youth.

Goal 2:

- 2.1 Provide 6 days (out of 186 work days) of professional development for all certificated staff. Each school site will determine the focus of professional development, based on data and student needs.
- 2.2 Professional development for classified staff, all classified subs, NDS, and certificated subs to include 21st Century learning skills, student resiliency and multi-tiered systems of support (MTSS) to improve classified staff's role in relation to students.
- 2.3 Continue to provide weekly collaboration time for certificated staff with some minimum days each month dedicated to district provided professional development.
 - The first Friday of each month will be a District Professional Development Day.
 - One Friday per month will be used for collaboration directly related to District training. Grade level teams shall provide brief feedback to the principal.
 - The remaining Fridays will be split equally between collaborations and professional responsibilities.Grade level teams shall provide brief feedback for each Friday PM Planning Day to the principal.
 - Ten (10) minimum days will be used for parent involvement (Parent-Teacher Conferences).
- 2.4 Provide comprehensive and extended teacher induction to provide our new teachers with tools and training that help them to engage all students.
- 2.5 Continue professional development and collaboration provided by Support Specialists (district-wide training, new teacher induction, EL training, Friday planning and training).
- 2.7 Continue to provide training for parent outreach for needs, analysis, and SPSA.

- 2.8 Continue to provide training to VESD administrators for facilitation, Depth of Knowledge (DOK), district and state assessments, 21st Century.
- 2.9 Stakeholder training to support LCAP committees and goals.
- 2.10 Administrative oversight of actions and services to support staff in supporting students to meet their full potential.

Goal 3:

- 3.1 Staffing for Family Resource Center and other associated costs.
- 3.2 Family Resource Center to provide community outreach (public health, mental health, dental, vision, flu shots and immunizations).
- 3.3 Family Resource Center to provide various classes to parents to include ESL 1 & 2, Standards for Parents, Primary and Intermediate Math (possibly two modules), nutrition classes, parenting classes (Conflict Resolution, Love and Logic and Parent Project).
- 3.4 Family Resource Center to provide Technology Open Lab for parent use.
- 3.5 Continue to fund Public Information Officer and associated costs for community communication and outreach.
- 3.6 Continue to convene DAC, QW, FYAC, AAEC, BAC, DELAC; provide district-wide parent training and outreach to dialogue and establish goals.
- 3.7 Continue to fund 2 classified translators and associated costs.
- 3.8 Administrative oversight of actions and services to support VESD partnering with families as they support their children in reaching their full potential.
- 3.9 A temporary clerk will be added to the Family Resource Center to support expansion of FRC services at our school sites.
- 3.10 The Family Resource Center will receive input from parents and develop appropriate classes as a result.