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LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Val Verde Unified School District		
Contact Name and Title	Michael R. McCormick Superintendent	Email and Phone	mmccormick@valverde.edu (951) 940-6100

2017-20 Plan Summary

THE STORY

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

Val Verde Unified School District is located at the heart of the Inland Empire and is a mixture of suburban and rural. Local economy includes large-scale logistical warehouses and trade manufacturing. The District consists of 12 elementary schools, 4 middle schools, 3 comprehensive high schools, 1 continuation high school, and 1 blended online school. The communities within the District boundaries reflect the total spectrum of socioeconomic levels and all backgrounds. 83.9% of the District's 19,953 students are low income, foster youth, or English learner pupils. The demographic breakdown of students is: American Indian: 0.4%; Asian: 1.4%; Pacific Islander: 0.4%; Filipino: 1.4%; Hispanic: 74.7%; African American: 14.6%; White: 5.1%; Two or More Races: 1.9%.

The district serves the students of our community by offering exceptional academic opportunities that are both rigorous and relevant. We persistently grow and adapt to meet the needs of our students and our community through the great initiatives and programs in the district. Through a collaborative process which involved receiving input from all of our community stakeholders, we have identified four areas on which we focus upon in order to ensure sustained academic progress:

- College and career readiness
- Parent engagement
- Positive school environments
- Maintenance and modernization of school district facilities and technology

As we strengthen our effectiveness and efficiencies in these areas, we believe our school district will increase the already remarkable student achievement that will continue to be recognized by many outside entities.

LCAP HIGHLIGHTS

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

The Val Verde Unified School District believes in an educational system, which is committed to effective, life-long learning and provides its students with the tools and knowledge to become productive citizens of our democratic society; and, that the Val Verde Unified School District develops academic competency to prepare students to take part as fully franchised American citizens in a safe school environment. To accomplish this, we believe in strong leadership, the development of safe schools and high expectations from all segments of the system. We believe in actively engaged school/community partnerships with a viable accountability program to ensure success.

Our LCAP is based on four goals that were established in collaboration with all stakeholders.

- 1) College and Career Ready: Students graduating from the Val Verde Unified School District will possess the academic and technical skills required to pursue college and career options of their choosing.
- 2) Parent Engagement: Val Verde Unified School District is committed to embracing a collaborative culture for students, parents, teachers, staff, and the community that sustains exceptional parental involvement and promotes the social, emotional, and academic growth of our students.
- 3) Positive School Climate: The Val Verde Unified School District will maintain safe and effective learning environments where students develop positive social relationships and a sense of school connectedness.
- 4) Maintain and Modernize Facilities: The Val Verde Unified School District will offer safe, clean, and well-maintained schools that are technology enriched.

COLLEGE AND CAREER

Early literacy has been identified by the community and board as an investment that will continue to pay off at all grade levels. Last year \$250,000 was set aside to develop strategies to ensure that all students are reading at grade level by third grade. The district has seen tremendous success due to the implementation of Istation as an early literacy tool for students. In addition, Istation provides a comprehensive, Common Core aligned math diagnostic and intervention program for which we are currently lacking.

The Summer Reading Camp has been funded through the LCAP to reduce summer learning loss for struggling readers. Summer Reading Camp will provide tutoring services for students who are currently in second grade, entering the third grade in fall, 2017. The goal of the Summer Reading Camp is to jump-start approximately 30 students from each elementary school who are scoring in the intensive range in reading. The Kinder Jump Start program will be implemented district wide in 2017 and it will continue to support parents and students in the transition to Kindergarten.

In order to help counter the drop in Career Technical Education (CTE) participation, additional teachers and funding have been added to the plan in the area of CTE and CTE courses are being redesigned to meet A-G requirements. The redesign should allow students to participate in CTE and at the same time graduate completing UC/CSU required courses.

PARENT ENGAGEMENT

The district climate survey had an increase in the number of parents who submitted the survey. Responses went from 1,265 responses in 2015-16 to 1,431 responses in 2016-17. An area of success this year included increased participation in classes, workshops and symposiums designed for Val Verde families. This is an area that the District has committed and will continue to commit a large portion of human and financial resources. A focus on family literacy and early childhood development will be added in 2017 to support efforts to have every student reading at grade level by third grade.

POSITIVE SCHOOL CLIMATE

Our annual survey continues to show concern surrounding the area of School Climate. Goals to reduce suspension rates were not met with a 0.1% overall reduction and an increase of 1.2% for African-American students. The District will prioritize actions associated with school climate and Positive Behavior Intervention and Supports (PBIS) to address the issue of disproportionality. This year the District goal to reduce African-American suspension rates will remain a 5% reduction. In order to reach this goal, more comprehensive support of PBIS at the site level will be implemented in 2017-2018. A full-time PBIS coach will work with schools where the highest suspension rates exist.

In 2016-17 Building Assets Reducing Risks (BARR), a 9th grade intervention program, was implemented at both Citrus Hill and Rancho Verde for a sample population. In 2017-18 the BARR program will be fully implemented and serving all 9th grade students at the two campuses.

In response to discipline data and community feedback, therapy services at the elementary, middle, and high school levels will be supported through the hiring of 6 additional Counseling Therapists. This will now bring the team to 14 therapists in total who help support students with their social and emotional development.

MAINTAIN AND MODERNIZE FACILITIES

The ongoing investment in facility maintenance and modernization resulted in eight schools scoring Exemplary, and no schools scoring fair or poor as measured by the Facility Inspection Tool (FIT). In order to maintain this high level of facilities, \$3.5 million has been allocated to support maintenance efforts.

Access to technology continues to be a concern expressed by stakeholders even with the previous purchases of additional devices. In response, the District is committing over \$6 million dollars to technology acquisition and support staff in 2017-2018 to maintain our goal of having 1 device for every student to promote teaching and learning that focuses on communication, collaboration, creativity, and critical thinking (4Cs).

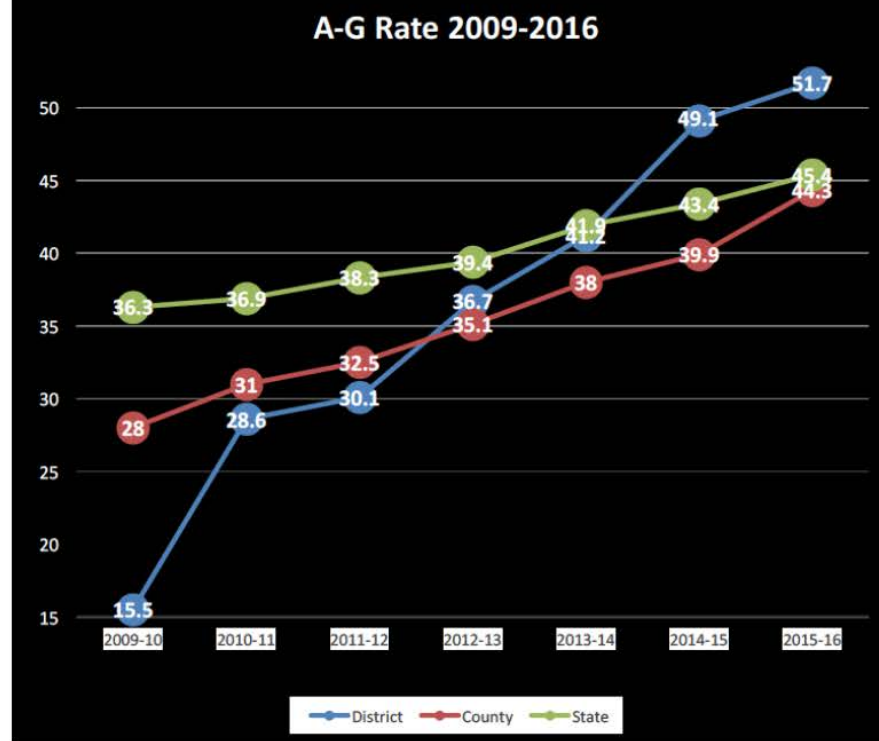
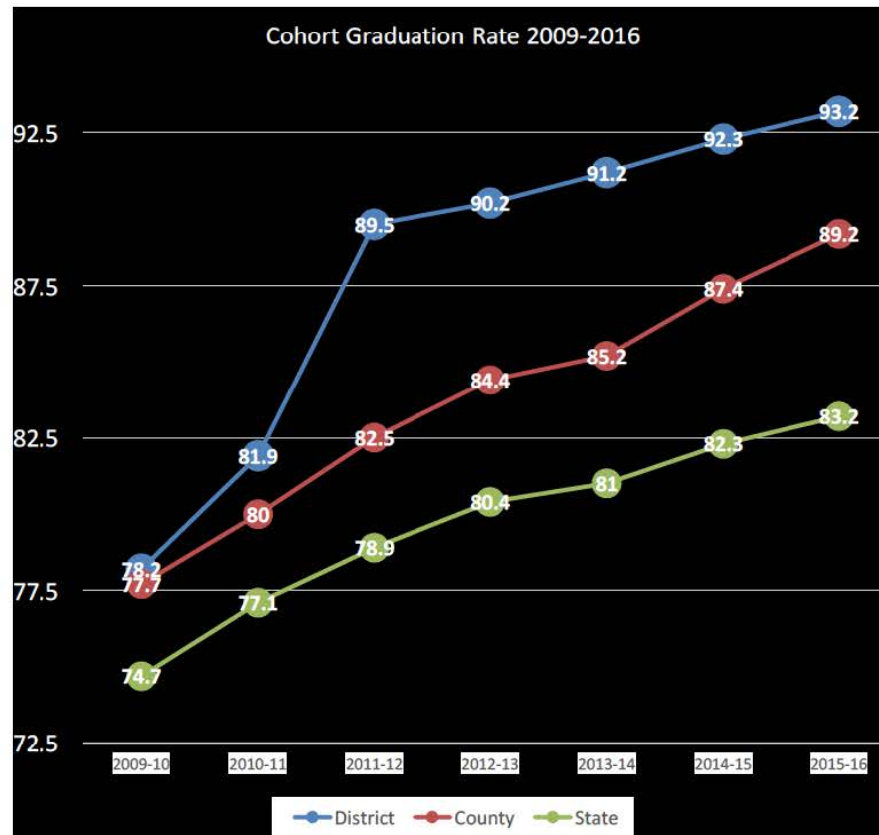
REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

There have been many areas of progress in the district and much success for the students most in need of support. Graduation rate has seen tremendous growth in the district and we have far surpassed both the county and the state. The California School Dashboard indicator resulted in a status of "very high" and an "increase" overall which resulted in the highest indicator of a "blue". In addition to graduation rate, students in the district have completed the necessary A-G coursework at greater rates than the county and state averages. 2015-16 A-G rate for the district is the third highest rate in all of Riverside county. These success have been the result of focused and strategic actions that were designed to meet the needs of our high population of at-risk students. Our efforts targeted at the high schools include increased counselors, instructional coaches for every site, free or low cost college placement tests like PSAT and SAT, robust AVID programs, and Advanced Placement and International Baccalaureate course offerings. These programs will be ongoing in order to both maintain and build upon that success.

Another example of success relates to increased services for English learners specifically. For the state indicators for grad rate, suspension rate, and academic indicators the district's English learners do not appear as a performance gap. It is only in graduation rate that English learners are one achievement level below all students and in all three other categories (ELA, Math, and suspension) this group is at the same level as all students. This is a tremendous success and a clear representation of how the district continues to address the needs of this particular student group.



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

GREATEST NEEDS

ENGLISH LANGUAGE PERFORMANCE INDICATOR

The English Language Performance Indicator (ELPI) was the only "orange" performance indicator and there were no "red" indicators overall. The district received this placement due to "medium" level status and a "decrease" from the year before. In response to this there is continued efforts to strengthen English Language Development (ELD) instruction in order to support students with English language proficiency and academic content mastery. As per the 2016-2017 Title III Plan, Val Verde augmented English Learner (EL) Professional Learning by providing an EL Teacher on Special Assignment dedicated to training teachers, staff and community stakeholders regarding EL instruction. In addition, Val Verde has adopted new ELA/ELD curriculum as part of the general base program to meet the rigor of the CA State Standards and the CA ELD Standards. Lastly, Val Verde has developed supplementary materials for targeted ELD in order to meet the diverse needs of the EL student groups, such as Newcomers and Long Term English Learners (LTELs). Despite our decline with overall English Proficiency as measured by the CELDT, large numbers of EL students continue to make academic progress needed for successful reclassification.

The current 2016-2017 Val Verde reclassification rate is 18.1%, higher than the county rate of 11.6% and state rate of 13.3%. This appears to be a consistent trend based on prior data. In 2015-16 Val Verde reclassification rate was 16.8%; again, higher than the county rate of 10.3% and state rate of 11.3%. In 2014-15, Val Verde reclassifications were at 12.9%, the county was at 9.5% and the state was at 11.0%. Moreover, in 2013-14 Val Verde had a 17.4% reclassification rate, whereas the county had a 10.3% rate and the state had a 12.0% rate. Val Verde monitors EL and Reclassified (R-FEP) student data, such as the California Assessment of Student Performance and Progress (CAASPP), and has found reclassified student outcomes to be on par, and/or, in many cases above the outcomes of English Only counterparts. This seems to indicate successful reclassification for Val Verde EL students. Val Verde will continue to monitor and analyze EL data in order to identify student needs and provide appropriate instructional responses to increase English Proficiency and content mastery for EL students.

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

PERFORMANCE GAPS

SUSPENSION RATE
 District suspension rate reported through the California School Dashboard (14-15) places the district at "high" but having "decreased" which resulted in a "yellow" indicator. There were no student groups that placed two or more levels below district placement.

GRADUATION RATE
 The graduation indicator was very high at 96.3% and had increased by 2.5% which resulted in the highest achievement level possible of a "blue" indicator. There was only one student group that was two levels below all students which were students with disabilities. LEA wide initiatives designed to support this student group include increased access to summer school, credit recovery, and Saturday school. Classroom interventions, additional support staff, as well as ongoing teacher professional development has supported this student group. Counselors and guidance technicians work with students to ensure they meet graduation requirements.

ELA ACADEMIC INDICATOR
 Results on the CAASPP assessment in ELA for grades 3-8 resulted in an indicator of "yellow". This was the result of a "low" status from the year prior and a small increase of 5.2%. Students with disabilities are the only identified student group that was two or more performance levels below the overall district placement. District actions associated with early literacy like the iStation program, Summer Reading Camp, and Literacy Festival are components of the plan to address this particular performance gap. Additionally, ongoing teacher supports and trainings have a tremendous impact on student learning.

MATH ACADEMIC INDICATOR
 Results on the CAASPP assessment in Math for grades 3-8 resulted in an indicator of "yellow". This was the result of a "low" status from the year prior and an increase of 6.4%. Students with disabilities are the only identified student group that was two or more performance levels below the overall district placement. In addition to supporting early literacy, iStation has a component that addresses math supports for students. Teachers have received extensive coaching and modeling of best practices for math instruction. The district continues to prioritize math and works to incorporate STEAM in every classroom to engage students.

INCREASED OR IMPROVED SERVICES

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

One of the most significant ways the district addresses the needs of English learners, low-income, and foster youth is through the ongoing professional trainings the teachers receive. Although a majority of professional development trainings are focused on supporting teachers as they implement the Common Core State Standards and Next Generation Science Standards in general, there will be additional emphasis on how to successfully engage and support unduplicated students in relation to these new standards and their schooling experiences. This will include professional development on the topic of culturally responsive teaching practices that address the needs of low income, foster youth and EL students. In addition, specific training for teachers on implementing designated and integrated ELD in addition to sheltered content instruction will ensure English language proficiency and academic mastery for English learner students is at the for front of Val Verde's professional development plan.

In addition, our low-income students have access to rigorous curriculum and programs that support them on their path to be college and career ready. This includes extensive Advanced Placement (AP) course offerings and subsidizing the cost of AP tests. The district has also provided opportunities for all 11th and 12th grade students to take the SAT and 10th grade students to take the PSAT at no cost. Teachers receive extensive training in AP strategies and collaborate to support students in preparing for the college entrance tests. AVID is another program that is made available to low-income, first generation college-going students.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$253,305,676
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$44,427,661

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

General Fund Budget Expenditures include multiple categories with the largest portion going to employee salaries and benefits. Services/operating expenses and books/supplies are covered through the general fund. Additional expenditures also include capital outlay, deferred maintenance, capital outlay.

\$195,091,574	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

College and Career Ready: Students graduating from the Val Verde Unified School District will possess the academic and technical skills required to pursue college and career options of their choosing.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. Maintain cohort graduation rate of greater than 92%.
- b. A-G completion will increase by 5% over the previous year in each subgroup of 100 or more and 5% in total over previous year.
- c. % of 11th grade students achieving "College ready" status will increase by 5% in ELA & Math in each subgroup of 100 or more and 5% in total over the previous year.
- d. % of 11th grade students achieving "Conditional ready" status or higher will increase by 10% in ELA & Math in each subgroup of 100 or more and 10% in total over the previous year.
- e. CTE participation rate will increase 2% in each subgroup of 100 or more and in total over the previous year.
- f. Maintain CTE sequence completion rate to at least 35%.
- g. Maintain SAT participation rate of at least 75% for racial/ethnic subgroups in grade 12.
- h. 5% more students will meet Early Literacy Benchmarks in grades K – 2 in each subgroup of 100 or more and in total over the previous year.

ACTUAL

DASHBOARD INDICATOR-----GRADUATION RATE
 MET TARGET for "ALL Students" group per CA School Dashboard (2014-15). District graduation rate increased by 2.5 percentage points from 93.8% to 96.3% (considered a "very high" graduation rate per CA Dashboard). A "very high" rate with an increase of 2.5 points resulted in a "blue" performance level on the CA Dashboard for district graduation rate for all students. CDE data for 2015-16 schools included in the CA Dashboard indicates a graduation rate of 96.2%.

Student Group Performance Gap: Students with Disabilities graduation rate increased significantly by 9.9% but was still "low" at 83.2% according to the CA Dashboard. English Learners essentially maintained by gaining only 0.6% to 91.8% considered "high". No student groups saw a decrease in graduation rates. Local LEA data for 2015-16 indicates a maintenance of the rate at 96.2%.

School Performance Gap: There are no school performance gaps for graduation rate. Both Citrus Hill High School and Rancho Verde High School received a "very high" rating which resulted in a "blue" indicator. Rancho Verde increased graduation rate 1.3 percentage points to 97% overall. Citrus Hill increased 2.5 percentage points to 96.2% overall.

DASHBOARD INDICATOR-----ENGLISH LANGUAGE ARTS
 MET TARGET for "ALL Students" group per CA School Dashboard (2015-16). District distance from a level 3 decreasing the gap by 5.2 points from 30.1 to 24.9 (considered a "low" level per CA Dashboard). A "low" rate with a gain of 5.2 points resulted in a "yellow" performance level on the CA Dashboard for English Language Arts.

- i. 5% more students will meet or exceed standards on CAASPP ELA/Math in each subgroup of 100 or more and in total over the previous year.
- j. Meet API target established by state.
- k. Maintain 100% of ELA and Math Units of Study aligned to CCSS.
- l. At least 50% of Units of Study will include CA 2012 ELD Standards.
- m. At least 50% of Science Units of Study will be aligned to Next Generation Science Standards (NGSS).
- n. At least 98% of classes will have an appropriately assigned teacher in the subject area and for the pupils they are teaching.
- o. Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access.
- p. Maintain AP exam pass rate of at least 50%.
- q. AP participation rate will increase by 2% overall and 5% for African-American subgroup.
- r. Maintain school attendance rate of at least 95%.
- s. Maintain high school dropout rate below 5.0%.
- t. Maintain middle school dropout rate below 1%.
- u. Chronic absenteeism rate for grades K and 1 will be reduced to 7% and grades 11 and 12 reduced to 15%.
- v. Meet targets for percentage of English learners making annual progress in learning English (AMAO 1).
- w. Meet targets for percentage of English learners attaining the English proficient level on the CELDT exam (AMAO 2a and 2b).
- x. Maintain a 15% 4 year rolling average of EL students reclassified each year.

Student Group Performance Gap: Students With Disabilities in ELA gained by only 1.1 but was still "very low" at 115.3 points away from level 3 according to the CA Dashboard. African American students closed the gap by 4.9 points but was still "low" at 41.5. Students with Disabilities placed as a "red" indicator and the African American student group has a "yellow" indicator.

School Performance Gap: Lakeside Middle School ELA decreased 3.1 points from 25.4 points below a 3 to 28.4 points below a 3 resulting in an "orange" performance level. The African American student group suspension declined significantly by 15.9 points overall to 66.9 points below level 3 (considered a "low" rate per CA Dashboard).

DASHBOARD INDICATOR-----MATH

MET TARGET for "ALL Students" group per CA School Dashboard. District math academic performance increased by 6.4 points to be only 54 points below level 3 (considered a "low" math performance per CA Dashboard). A "low" rate with an increase of 6.4 resulted in a "yellow" performance level on the CA Dashboard.

Student Group Performance Gap: Students with Disabilities math academic indicator increased slightly by 3.1 points to 139.9 points below level 3. This is considered "very low" according to the CA Dashboard and has a "red" performance indicator.

School Performance Gap: Val Verde Elementary School math scores declined by 7.3 points to be 67.6 points below level 3. This decline is "low" as reported on the CA Dashboard and received an "orange" performance level overall.

a. Cohort graduation rate of 2015-16 is 93.2% for all schools. MET

b. A-G completion increased by 5.5% overall from the year before which met the overall goal. Only Hispanic, SWD and EL students grew by at least 5% from the prior year. NOT MET

c. % of 11th grade students achieving "College ready" status increased by 5% in ELA & Math over the prior. Each subgroup of 100 or more increased or maintained, however only White students increased by 5% for both subjects and Hispanic students increased by 5% in ELA. NOT MET

d. % of 11th grade students achieving "Conditional ready" stayed the same for ELA and increased by more than 10% in Math. African-American, Hispanic, White, and Low income students grew by 10% from the year prior in math. NOT MET

e. CTE participation rate increased 4.8% overall. Increased 2% in each subgroup of 100 or more for all groups except African-American and Students With Disabilities. NOT MET

- f. CTE sequence completion rate was 12% overall. Maintain CTE sequence completion rate of at least 35%. NOT MET
- g. SAT participation rate was 77.9% overall. Maintained SAT participation rate of at least 75% for racial/ethnic subgroups in grade 12. MET
- h. Only 5% more students met Early Literacy Benchmarks in grade 2 and in each grade 2 subgroup of 100 or more. NOT MET
- i. All student groups and all students together grew by at least 5% from the year prior except for SWD on the ELA portion. NOT MET
- j. Met API target established by state (Data not reported). MET
- k. Maintained 100% of ELA and Math Units of Study aligned to CCSS. MET
- l. 50% of Units of Study will include CA 2012 ELD Standards. MET
- m. 50% of Science Units of Study will be aligned to Next Generation Science Standards (NGSS). MET
- n. 99% of classrooms have an appropriately assigned teacher in the subject area and for the pupils they are teaching. MET
- o. Maintained stock of standards aligned instructional materials to ensure every pupil has sufficient access. MET
- p. Maintain AP exam pass rate of at least 50%. 2015-16 Pass rate was 41.2% overall. NOT MET
- q. AP participation rate decreased by 1% and African-American student group participation rate stayed the same. NOT MET
- r. Attendance rate of 97%. MET
- s. High school dropout rate below 5.0%. MET
- t. Middle school dropout rate below 1%. MET
- u. Chronic absenteeism rate: K 8%, 1st 5.5% 11th 14.4%, and 12th 19.6%. NOT MET
- v. 54.7% of students met targets for percentage of English Learners making annual progress in learning English (AMAO 1). NOT MET



w. Met targets for percentage of English learners attaining the English proficient level on the CELDT exam for AMAO 2a and not met for AMAO 2b. NOT MET

x. Increased 4 year rolling average of EL students reclassified each year to 18.1%. MET

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	
Actions/Services	<p>PLANNED 1.1 Research and adopt appropriate curricular materials and services</p>	<p>ACTUAL Material was formally adopted in 2015-16 for ELA and ELD. In 2016-17 there were ongoing expenses associated with this goal.</p>
Expenditures	<p>BUDGETED Purchase additional curriculum materials 4000-4999: Books And Supplies LCFF \$1,000,000</p>	<p>ESTIMATED ACTUAL Purchased additional curriculum materials 4000-4999: Books And Supplies LCFF \$362,116</p>
Action	2	
Actions/Services	<p>PLANNED 1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS</p>	<p>ACTUAL The professional development team in Education Services continued to support the learning opportunities for teachers. The team researched and implemented workshops and trainings that benefited the professional growth of teachers. A key aspect of professional development included four whole day sessions for all staff that were held throughout the year. These days focused on equity and excellence in every classroom. In addition, teachers and administrators had many opportunities during the year to attend conferences outside of the district. Topics ranged from NGSS implementation to CTE pathways to Professional Learning Communities (PLC) to 21st Century Learning.</p>
Expenditures	<p>BUDGETED Retain 1 Instructional Coach at each comprehensive high school (3) Retain 1 Math Instructional Coach at each comprehensive high school (3) Retain 1 District Math/Science Coach</p>	<p>ESTIMATED ACTUAL Retained 1 Instructional Coach at each comprehensive high school (3) Retained 1 Math Instructional Coach at each comprehensive high school (3)</p>

Retain 1 Coordinator of Elementary Education (40%)
 Retain 1 Coordinator of Secondary Education (63%)
 Retain 1 Director of K-12 Education (90%)
 4 Staff Development Days
 5 additional minutes/day for teachers (equivalent to 2 additional days).
 Provide substitutes and extra duty for professional development activities
 1000-1999: Certificated Salaries & Benefits LCFF \$4,094,254

1 Clerk for Education Services to support professional development activities
 Extra duty for professional development activities
 2000-2999: Classified Salaries & Benefits LCFF \$81,789

Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$121,760

Conferences and consultants to support professional development activities
 Contract with county to continue to provide teacher induction program
 5000-5999: Services And Other Operating Expenditures LCFF \$218,745

Retained 1 District Math/NGSS Coach
 Retained 1 Coordinator of Elementary Education (40%)
 Retained 1 Coordinator of Secondary Education (63%)
 Retained 1 Director of K-12 Education (90%)
 4 Staff Development Days
 5 additional minutes/day for teachers (equivalent to 2 additional days).
 Provide substitutes and extra duty for professional development activities
 1000-1999: Certificated Salaries & Benefits LCFF \$5,544,686

1 Clerk for Education Services to support professional development activities
 1 Secretary for Education Services to support professional development activities
 Extra duty for professional development activities
 2000-2999: Classified Salaries & Benefits LCFF \$65,097

Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$33,529

Conferences and consultants to support professional development activities
 Contract with county to continue to provide teacher induction program
 5000-5999: Services And Other Operating Expenditures LCFF \$191,693

Action **3**

Actions/Services

PLANNED
 1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness

ACTUAL
 The professional development team in Education Services continued to support learning opportunities for teachers. The team researched and implemented workshops and trainings that benefited the professional growth of teachers. Key aspects of professional development included four whole day sessions for all staff that were held throughout the year. These days focused on equity and excellence in every classroom. In addition, teachers and administrators had many opportunities during the year to attend conferences outside of the district. Topics ranged from NGSS implementation to CTE pathways and from Professional Learning Communities (PLC) to 21st Century Learning.

Expenditures

BUDGETED
 The remainder of these costs can be found below in action 1.2 above.
 Retain 1 Instructional Coach at each comprehensive high school (3)
 Retain 1 Math Instructional Coach at each comprehensive high school (3)
 Retain 1 District Math/Science Coach
 Retain 1 Coordinator of Elementary Education (40%)
 Retain 1 Coordinator of Secondary Education (63%)
 Retain 1 Director of K-12 Education (90%)
 4 Staff Development Days
 5 additional minutes/day for teachers (equivalent to 2 additional days).
 Provide substitutes and extra duty for professional development activities

ESTIMATED ACTUAL
 The remainder of these costs can be found above in action 1.2.
 Retained 1 Instructional Coach at each comprehensive high school (3)
 Retained 1 Math Instructional Coach at each comprehensive high school (3)
 Retained 1 District Math/NGSS Coach
 Retained 1 Coordinator of Elementary Education (40%)
 Retained 1 Coordinator of Secondary Education (63%)
 Retained 1 Director of K-12 Education (90%)
 4 Staff Development Days
 5 additional minutes/day for teachers (equivalent to 2 additional days).

1000-1999: Certificated Salaries & Benefits LCFF \$433,112

Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$30,440

Consultants and Conferences to support professional development activities in the area of cultural responsiveness 5000-5999: Services And Other Operating Expenditures LCFF \$24,305

Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF \$433,112

Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$30,440

Consultants and Conferences to support professional development activities in the area of cultural responsiveness 5000-5999: Services And Other Operating Expenditures LCFF \$24,305

Action **4**

Actions/Services

PLANNED

1.4 Increase opportunities for engaging and relevant educational opportunities

ACTUAL

Provided guidance and funding to sites for implementing their school-wide programs in GATE, STEAM, AVID, and CTE. Programs at the sites are designed to support the needs of unduplicated students and align site goals to the goals of the LCAP. STEAM integration has continued to strengthen and sites are supported by the district STEAM Coordinator.

World Languages were supported at the secondary level through staffing of three teaching positions and the adoption of new curriculum. Spanish Language courses adopted new textbooks, American Sign Language (ASL) received support to develop materials, and Mandarin textbooks were purchased for Rancho Verde HS and Orange Vista HS.

Music programs throughout the district continued to develop. Four itinerant elementary teachers, additional music instruments for elementary and middle grades, and ongoing support for performances and competitions.

Expenditures

BUDGETED

Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP 0000: Unrestricted LCFF \$1,600,000

Empower schools to design, implement and maintain enriching curriculum and instructional experiences in the area of STEAM (Science, Technology, Engineering, Arts and Math) in alignment with the LCAP 0000: Unrestricted LCFF \$405,000

Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students 0000: Unrestricted LCFF \$200,000

ESTIMATED ACTUAL

Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP 0000: Unrestricted LCFF \$1,586,423

Empowered schools to design, implement and maintain enriching curriculum and instructional experiences in the area of STEAM (Science, Technology, Engineering, Arts and Math) in alignment with the LCAP 0000: Unrestricted LCFF \$535,694

Empowered schools to design, implement and maintain enriching curriculum and provided extension activities for GATE (Gifted and Talented Education) students 0000: Unrestricted LCFF \$179,309

Retain a Coordinator of STEAM 1000-1999: Certificated Salaries & Benefits LCFF \$152,395
 Retain 4 elementary music teachers and 1 high school music teacher
 Continue stipend position of Music Coordinator
 1000-1999: Certificated Salaries & Benefits LCFF \$433,164
 Support music programs 4000-4999: Books And Supplies LCFF \$140,000
 Retain 3 World Language teachers at high school 1000-1999: Certificated Salaries & Benefits LCFF \$295,812
 Support World Language programs including new textbooks for Spanish courses 0000: Unrestricted LCFF \$500,000

Retained a Coordinator of STEAM 1000-1999: Certificated Salaries & Benefits LCFF \$145,532
 Retained 4 elementary music teachers and 1 high school music teacher
 Continued stipend position of Music Coordinator
 1000-1999: Certificated Salaries & Benefits LCFF \$420,496
 Support music programs 0000: Unrestricted LCFF \$148,939
 Retained 3 World Language teachers at high school 1000-1999: Certificated Salaries & Benefits LCFF \$279,293
 Support World Language programs including new textbooks for Spanish courses 0000: Unrestricted LCFF \$514,755

Action **5**

PLANNED
 1.5 Provide AVID program

BUDGETED
 Maintain contract with AVID 5000-5999: Services And Other Operating Expenditures LCFF \$27,090
 Provide additional funds to sites for maintenance of AVID program 0000: Unrestricted LCFF \$105,979
 Hire tutors to support the AVID program 5000-5999: Services and Other Operating Expenditures LCFF \$286,157

ACTUAL
 Continued to fully support all sites with AVID secondary. Funding at the site level allowed for AVID trainings for teachers, materials for students, and field trips to colleges throughout California.

ESTIMATED ACTUAL
 Maintained contract with AVID 5000-5999: Services And Other Operating Expenditures LCFF \$32,405
 Provided additional funds to sites for maintenance of AVID program 0000: Unrestricted LCFF \$87,947
 Hired tutors to support the AVID program 2000-2999: Classified Salaries & Benefits LCFF \$217,694

Action **6**

PLANNED
 1.6 Maintain Career Technical Education opportunities for students

BUDGETED
 Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF \$105,000

ACTUAL
 Career Technical Education continues to provide opportunities for students as they prepare for careers after graduation. Additional CTE pathways have been designed and implemented at the high school campuses. These programs continue to expand as students demonstrate interest in certain industry sectors. Manufacturing, health sciences, retail marketing, floral design, video production and agriculture are just a few of the CTE pathways.

ESTIMATED ACTUAL
 Materials and supplies to increase and improve CTE courses 0000: Unrestricted LCFF \$82,743

Maintain contract with county to provide 8 CTE/ROCP teachers
 Add 1 additional CTE teacher through county for construction classes at Rancho Verde
 5000-5999: Services And Other Operating Expenditures LCFF \$525,193
 Materials and supplies to support county CTE/ROCP courses 4000-4999: Books And Supplies LCFF \$73,000

Maintained contract with county to provide 8 CTE/ROCP teachers
 Added 1 additional CTE teacher through county for construction classes at Rancho Verde
 5000-5999: Services And Other Operating Expenditures LCFF \$551,879
 Materials and supplies to support county CTE/ROCP courses 0000: Unrestricted LCFF \$47,321

Action **7**

Actions/Services

PLANNED
 1.7 Maintain access to library resources

ACTUAL
 All libraries in the district are fully staffed with library/media clerks. Construction was completed at three middle schools to redesign the library to create Maker Spaces and STEAM labs. The project began at three of the high schools and will be completed in 2017-18. The elementary school portion of the project will also be completed in 2017-18 and addresses both STEAM labs and library Maker Spaces.

Expenditures

BUDGETED
 Retain 21 library/media clerks
 Hire 2 library/media clerks for Orange Vista High School
 2000-2999: Classified Salaries & Benefits LCFF \$1,449,606
 Install Maker Spaces into libraries 0000: Unrestricted LCFF \$750,000

ESTIMATED ACTUAL
 Retained 21 library/media clerks
 Hired 2 library/media clerks for Orange Vista High School
 2000-2999: Classified Salaries & Benefits LCFF \$1,408,040
 Installed Maker Spaces into libraries 0000: Unrestricted LCFF 1,394,346

Action **8**

Actions/Services

PLANNED
 1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness

ACTUAL
 All secondary sites are staffed with guidance technicians who monitor grades, transcripts, and graduation status. They ultimately support students and counselors in the counseling departments throughout the district.

Expenditures

BUDGETED
 Retain 11 Guidance Technicians at middle and high schools
 Hire 2 Guidance Technicians for Orange Vista High School
 2000-2999: Classified Salaries & Benefits LCFF \$941,696

ESTIMATED ACTUAL
 Retained 11 Guidance Technicians at middle and high schools
 Hired 2 Guidance Technicians for Orange Vista High School
 2000-2999: Classified Salaries & Benefits LCFF \$961,512

Action **9**

Actions/Services

PLANNED
 1.9 Alternative payment for College and Career related activities

ACTUAL
 District agreement with College Board included testing for grades 8 - 11 to take the PSAT and grades 11 and 12 to take the SAT. Advanced Placement (AP) test fees will be funded through the the College Readiness Block Grant for the next three years.

Expenditures	BUDGETED Contract with College Board for grades 8 - 11 to take PSAT and grades 11 and 12 to take SAT 5000-5999: Services And Other Operating Expenditures LCFF \$250,000 Pay for Advanced Placement test fees 4000-4999: Books And Supplies LCFF \$100,000	ESTIMATED ACTUAL Contract with College Board for grades 8 - 11 to take PSAT and grades 11 and 12 to take SAT 5000-5999: Services And Other Operating Expenditures LCFF \$0 Pay for Advanced Placement test fees 4000-4999: Books And Supplies LCFF \$129,868
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Action **10**

Actions/Services	PLANNED 1.10 Progress monitor students for achievement leading to attainment of College and Career readiness	ACTUAL Progress monitor students for achievement leading to attainment of College and Career readiness. Supported additional programs as needed throughout the year like International Baccalaureate (IB) implementation at Citrus Hill HS. Programs have also included the District Spelling Bee, History Day competitions, and the Science Fair.
	BUDGETED Maintain current monitoring tools and services 5000-5999. Services and Other Operating Expenditures LCFF \$129,832 Add additional programs, resources, and support where needed. 0000: Unrestricted LCFF \$339,231	ESTIMATED ACTUAL Maintained current monitoring tools and services 0000: Unrestricted LCFF \$185,539 Added additional programs, resources, and support where needed. 0000: Unrestricted LCFF \$113,536

Action **11**

Actions/Services	PLANNED 1.11 Support all levels of English Learner students in attaining proficiency in English	ACTUAL Continued to support English Learners in multiple ways. In January there was an entire day of professional development for all teachers that focused on instructional practices to support ELD and MTSS (Multi-Tiered Systems of Support). Purchased Rosetta Stone curriculum for our New Comer students and Long Term English Learners (LTELs). Provided courses through UCR for BCLAD certifications. Staffing support includes classroom aides, stipends, extra duty hours for planning, and substitute coverage for conferences and trainings. Fully funded the Language Assessment Center and their efforts in program implementation.
	BUDGETED Research and adopt curricular support materials and programs that support EL students including New Comers & Long Term English Learners (LTELs) 4000-4999: Books And Supplies LCFF \$250,000 Provide high quality professional learning opportunities for all staff specific to EL students 1000-1999: Certificated Salaries & Benefits LCFF \$501,600 Conferences and consultants to support professional development activities specific to EL students	ESTIMATED ACTUAL Researched and adopted curricular support materials and programs that support EL students including New Comers & Long Term English Learners (LTELs) 0000: Unrestricted LCFF \$217,989 Provided high quality professional learning opportunities for all staff specific to EL students 1000-1999: Certificated Salaries & Benefits LCFF \$467,773 Conferences and consultants to support professional development activities specific to EL students

Expenditures

Contract with UCR to train and certify additional BCLAD teachers
 5000-5999: Services And Other Operating Expenditures LCFF \$31,000

Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential 1000-1999: Certificated Salaries & Benefits LCFF \$139,179

Retain 26 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom

Hire 2 Bilingual aides for Orange Vista High School
 2000-2999: Classified Salaries & Benefits LCFF \$736,992

Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification 2000-2999: Classified Salaries & Benefits LCFF \$488,443

Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF \$36,000

Retain Coordinator of EL Services 1000-1999: Certificated Salaries & Benefits LCFF \$150,120

Continue to refine and implement supports to reclassify LTELs 1000-1999: Certificated Salaries & Benefits LCFF \$31,300

Materials and supplies to support professional learning opportunities for all staff specific to EL students 4000-4999: Books And Supplies LCFF \$8,000

Contract with UCR to train and certify additional BCLAD teachers
 5000-5999: Services And Other Operating Expenditures LCFF \$21,000

Continued to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential 1000-1999: Certificated Salaries & Benefits LCFF \$139,179

Retained 26 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom?????

Hired 2 Bilingual aides for Orange Vista High School
 2000-2999: Classified Salaries & Benefits LCFF \$716,992

Retained Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification 0000: Unrestricted LCFF \$484,448

Supported Language Assessment Center activities 0000: Unrestricted LCFF \$36,251

Reclassified Coordinator of EL Services to Director of EL Services 1000-1999: Certificated Salaries & Benefits LCFF \$167,735

Continued to refine and implement supports to reclassify LTELs 1000-1999: Certificated Salaries & Benefits LCFF \$31,300

Materials and supplies to support professional learning opportunities for all staff specific to EL students 0000: Unrestricted LCFF \$16,134

Action **12**

Actions/Services

PLANNED
 1.12 Continue to develop and refine monitoring and supports for foster youth

ACTUAL
 Foster youth services are monitored through the Student Services department. Students have had opportunities to attend field trips and receive supplies necessary to be successful in school.

Expenditures

BUDGETED
 Research, define, develop, train, coach, monitor and support staff in the monitoring and support of foster youth 1000-1999: Certificated Salaries & Benefits LCFF \$15,000

Conferences, field trips, and consultants to support foster youth 5000-5999: Services And Other Operating Expenditures LCFF \$15,000

Add Foster Youth Liaison Stipend 2000-2999: Classified Salaries & Benefits LCFF \$5,279

ESTIMATED ACTUAL
 Research, define, develop, train, coach, monitor and support staff in the monitoring and support of foster youth 1000-1999: Certificated Salaries & Benefits LCFF 0

Conferences, field trips, and consultants to support foster youth 0000: Unrestricted LCFF \$11,139

Add Foster Youth Liaison Stipend 2000-2999: Classified Salaries & Benefits LCFF \$0

Action **13**

Actions/Services

PLANNED
 1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day

ACTUAL
 Summer School, Jump Start Summer Bridge program, Credit Recovery, and Summer Literacy Camps were provided as opportunities for meeting academic goals. Saturday School

Expenditures

BUDGETED	
Summer School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$149,940	
Summer School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$42,603	
Materials and supplies to support intervention, prevention and credit recovery 4000-4999: Books And Supplies LCFF \$43,108	
Saturday School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$42,282	
Saturday School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$9,443	
Summer Bridge (Jump Start grades 5 & 8) Teachers & Counselors 1000-1999: Certificated Salaries & Benefits LCFF \$92,504	
Summer Bridge (Jump Start grades 5 & 8) Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$32,514	
Credit Recovery Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$70,470	
Maintain iStation Maintain 95% Group 5000-5999: Services And Other Operating Expenditures LCFF \$176,600	
Elementary Summer Literacy Camp TK assessment program 1000-1999: Certificated Salaries & Benefits LCFF \$76,344	

ESTIMATED ACTUAL	
Summer School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$140,205	
Summer School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$32,997	
Materials and supplies to support intervention, prevention and credit recovery 0000: Unrestricted LCFF \$13,561	
Saturday School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$126,282	
Saturday School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$73,991	
Summer Bridge (Jump Start grades 5 & 8) Teachers & Counselors 1000-1999: Certificated Salaries & Benefits LCFF \$66,178	
Summer Bridge (Jump Start grades 5 & 8) Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$11,320	
Credit Recovery Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$76,970	
Maintained iStation 5000-5999: Services And Other Operating Expenditures LCFF \$133,795	
Elementary Summer Literacy Camp TK assessment program 0000: Unrestricted LCFF \$216,286	

Action **14**

Actions/Services

PLANNED	1.14 Continue to provide preschool
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ACTUAL	Continued to provide preschool
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Expenditures

BUDGETED	Support unreimbursed costs of the preschool program 7000-7439: Other Outgo LCFF \$506,590
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ESTIMATED ACTUAL	Supported unreimbursed costs of the preschool program 7000-7439: Other Outgo LCFF \$352,777
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Action **15**

Actions/Services

PLANNED	1.15 Provide non-traditional educational options for students
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ACTUAL	Provided non-traditional educational options for students the the Val Verde Academy virtual school and Student Success Academy for grade 6-10. Middle College program is for grade 11-12 and students are enrolled at Moreno Valley College and a high school in the Val Verde USD.
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Expenditures	<p>BUDGETED VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$1,332,160 VVA/SSA Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$392,326 Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF \$138,931 Support VVA/SSA 0000: Unrestricted LCFF \$75,362 Middle College program contract with Moreno Valley College 5000-5999: Services And Other Operating Expenditures LCFF \$55,000 1.5 Teachers to support Middle College program 1000-1999: Certificated Salaries & Benefits LCFF \$180,066 Support Middle College program 0000: Books And Supplies LCFF \$35,000</p>	<p>ESTIMATED ACTUAL VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$1,339,112 VVA/SSA Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$401,884 Utilities for VVA campus 5000-5999: Services And Other Operating Expenditures LCFF \$131,798 Support VVA/SSA 0000: Unrestricted LCFF \$35,475 Middle College program contract with Moreno Valley College 5000-5999: Services And Other Operating Expenditures LCFF \$70,000 1.5 Teachers to support Middle College program 1000-1999: Certificated Salaries & Benefits LCFF \$216,953 Supported Middle College program 0000: Unrestricted LCFF \$43,825</p>
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Action **16**

Actions/Services	<p>PLANNED 1.16 Maintain Dual Language Immersion (DLI) program</p>	
Expenditures	<p>BUDGETED Retain 2 DLI teachers Hire 2 DLI teachers for 1st grade Substitutes and extra duty 1000-1999: Certificated Salaries & Benefits LCFF \$442,101 DLI Materials and supplies including curriculum 4000-4999: Books And Supplies LCFF \$98,000 Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$8,000</p>	<p>ACTUAL Dual Language Immersion program continued to be a highly effective means of increasing rigor and dynamic learning environments. Second full year of implementation with four classes at Triple Crown Elementary School.</p> <p>ESTIMATED ACTUAL Retained 2 DLI teachers Hired 1 DLI teachers for 1st grade Substitutes and extra duty 0000: Unrestricted LCFF \$386,727 DLI Materials and supplies including curriculum 4000-4999: Books And Supplies LCFF \$126,444 Conferences and consultant 5000-5999: Services And Other Operating Expenditures LCFF \$45,054</p>

Action **17**

Actions/Services	<p>PLANNED 1.17 Ensure proper management of resources</p>	
Expenditures	<p>BUDGETED Coordinator of State and Federal Programs (50/50 with Title 1 funding) 1000-1999: Certificated Salaries & Benefits LCFF \$76,199 Coordinator of Data and Monitoring 1000-1999: Certificated Salaries & Benefits LCFF \$140,000</p>	<p>ACTUAL Ensured proper management of resources.</p> <p>ESTIMATED ACTUAL Coordinator of State and Federal Programs (50/50 with Title 1 funding) 1000-1999: Certificated Salaries & Benefits LCFF \$74,391 Coordinator of Data and Monitoring 1000-1999: Certificated Salaries & Benefits LCFF \$0</p>

ANALYSIS

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

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

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

The professional development team in Education Services continued to support the learning opportunities for teachers. The team researched and implemented workshops and trainings that benefited the professional growth of teachers. A key aspects of professional development included the four whole day sessions for all staff that were held throughout the year. These days focus on equity and excellence in every classroom. In addition, teachers and administrators had many opportunities during the year to attend conferences outside of the district. Topics ranged from NGSS implementation to CTE pathways to Professional Learning Communities (PLC) and 21st Century Learning.

Provided guidance and funding to sites for implementing their school-wide programs in GATE, STEAM, AVID, and CTE. Programs at the sites are designed to support the needs of unduplicated students and align site goals to the goals of the LCAP. STEAM integration has continued to strengthen and sites are supported by the district STEAM Coordinator.

World Languages were supported at the secondary level through staffing of three teaching positions and the adoption of new curriculum. Spanish Language courses adopted new textbooks, American Sign Language (ASL) received support to develop materials, and Mandarin textbooks were purchased for Rancho Verde HS and Orange Vista HS.

Music programs throughout the district continued to develop. Four itinerant elementary teachers, additional music instruments for elementary and middle grades were purchased, and ongoing support for performances and competitions.

Continued to fully support all sites with AVID secondary. Funding at the site level allowed for AVID trainings for teachers, materials for students, and field trips to colleges throughout California.

Career Technical Education continues to provide opportunities for students as they prepare for careers after graduation. Additional CTE pathways have been designed and implemented at the high school campuses. These programs continue to expand as students demonstrate interest in certain industry sectors. Manufacturing, health sciences, retail marketing, floral design, video production and agriculture are just a few of the CTE pathways.

All libraries in the district are fully staffed with library/media clerks. Construction was completed at three middle schools to redesign the library to create Maker Spaces and STEAM labs. The project began at three of the high schools and will be completed in 2017-18. The elementary school portion of the project will be completed in 2017-18 and addresses both STEAM labs and library Maker Spaces.

District agreement with College Board included testing for grades 8 - 11 to take the PSAT and grades 11 and 12 to take the SAT. Advanced Placement (AP) test fees will be funded through the the College Readiness Block Grant for the next three years.

Supported additional programs as needed throughout the year like International Baccalaureate (IB) implementation at Citrus Hill HS. Programs have also included the District Spelling Bee, History Day competitions, and the Science Fair.

Continued to support English Learners in multiple ways. In January there was an entire day of professional development for all teachers that focused on instructional practices to support ELD and MTSS (Multi-Tiered Systems of Support). Purchased Rosetta Stone curriculum for our New Comer students and Long Term English Learners (LTELs). Provided courses through UCR for BCLAD certifications. Staffing support includes classroom aides, stipends, extra duty hours for planning, and substitute coverage for conferences and trainings. Fully funded the Language Assessment Center and their efforts in program implementation.

Summer School, Jump Start Summer Bridge program, Credit Recovery, and Summer Literacy Camps were provided as opportunities for meeting academic goals. Saturday School recovery for attendance was very successful through the implementation of STEAM practices for engagement.

Provided non-traditional educational options for students the the Val Verde Academy virtual school and Student Success Academy for grade 6-10. Middle College program is for grade 11-12 and students are enrolled at Moreno Valley College and a high school in the Val Verde USD.

Dual Language Immersion program continued to be a highly effective means of increasing rigor and dynamic learning environments. Second full year of implementation with four classes at Triple Crown Elementary School.

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

The Annual Measurable Outcomes (AMOs) are the driving force behind the effectiveness of this goal. There are actions which have directly impacted the AMOs and actions which may have had an indirect influence on the data being reported. The A-G rate for students grew overall but saw less gains within the student groups. The actions in goal 1 that would have contributed are the use of Guidance Technicians in the counseling office and Summer School and Credit Recovery. Indirectly, actions like PSAT and SAT test days for Juniors and Seniors create a culture of college awareness which would then support A-G rates. Saturday school programs contribute to increasing A-G rates, graduation rates, and student literacy.

Another measure is the attendance rates of students that have continued to rise in the district. Local data for 2016-17 already is showing that the Saturday STEAM days are impacting the Average Daily Attendance (ADA) rates. These Saturday days are heavily attended by elementary school students and support increases in attendance for the lower grade levels.

Math Instructional Coaches support the teachers at the high school level and there have been gains in overall CAASPP math results as well as the percentage of students achieving either college "ready" or "conditionally ready". These results place students immediately into the math classes at the university that are required for their degree.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

MATERIAL DIFFERENCES BY ACTION

- 1.1 Curricular materials were reduced from \$1,000,000 to \$383,931 due to no new materials. Only additional materials to support the prior year adoption were purchased through this action.
- 1.2 Professional Development: The position of Math/NGSS TOSA was not filled during the year. Additionally, less materials were required for professional development and more funds were allocated for conferences and associated travel expenses. Salary costs associated with Professional Development was more than the budgeted amount.
- 1.5 Teachers to support Middle College program cost additional \$36,000 due to contract to teach 6 periods instead of 5.
- 1.6 CTE/ROP: A decrease in cost associated with materials required for both CTE and ROP programs. The contract with the Riverside County Office of Education was more than budgeted due to staffing assignments.
- 1.7 Maker Spaces: Additional \$1,000,000 was allocated to this action for the purpose of finishing more Maker Space conversions at more sites throughout the district.
- 1.9 Assessment Fees: Significant reduction in cost for the College Board assessments due to the College Readiness Block Grant. The district received a 3 year grant to supplement this action.
- 1.10 Programs and Services as Needed: Decrease in spending for this category was because more actions were accounted for in other goals and actions.
- 1.12 Foster Youth: Only expenses for this action are associated with conferences and field trips. Extra duty salary was budgeted but not utilized.
- 1.13 Credit Opportunities: Saturday STEAM was a success and had more sessions available at more schools. Added additional money for staffing needs at the various sites.
- 1.14 Preschool: Enrollment at El Potrero Preschool was lower than anticipated which resulted in lower cost to the district.
- 1.17 Management: Position of Data Coordinator not filled.

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

The district continues to implement, monitor and evaluate the progress made towards the goal of preparing students to be college or career ready. Analysis of the expected outcomes has resulted in adjustments to the metrics to ensure attainability of the goal. The changes to the goal metrics are outlined in the Goals, Actions, and Services section for goal 1.

CTE and A-G completion rates continue to be important and there will be a greater emphasis on achieving these goals. While there was a gain 4.8% overall participation in CTE courses, there were decreases in the participation rate for students with disabilities and African-American students. CTE completion rates decreased 21% in 2015-16 indicating that students are not finishing the courses necessary for program certification. The district has the 3rd highest A-G completion rate for all of Riverside County indicating tremendous success in course access and achievement for students. The expected annual outcome was to gain 5% over the previous year for all student groups and only students with disabilities did not reach this goal. In the fall of 2017 the College and Career Indicator will be available through the School Dashboard and the data will further support efforts towards the goal of college and career readiness. Actions in this plan that are aligned to CTE and ROP will continue and the focus will be on ensuring students complete the courses in a given pathway. For actions aligned to A-G we will continue to serve our at-risk students with rigorous academic content and supports like AVID to ensure success in their

coursework. Programs outlined in the plan like BARR and International Baccalaureate will also provide academic support and opportunities for college.

Expected outcomes associated with CAASPP results will be adjusted as more information about these assessments becomes available. Initial outcomes in the plan identify either 5% or 10% growth over the prior year for all student groups. These outcomes were not met and analysis has indicated that redefining them for a three-year timeline is more appropriate. To support this there will be continued support of teachers in preparing their students for the increased rigor of these assessments as well as ensuring that students are able to navigate the online testing platform. Teachers are supported in the development of the subject specific Units of Study and trainings designed to improve instructional practice.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Parent Engagement: Val Verde Unified School District is committed to embracing a collaborative culture for students, parents, teachers, staff, and the community that sustains exceptional parental involvement and promotes the social, emotional, and academic growth of our students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. % of respondents to LCAP survey reporting concern with Parent Involvement will decrease by 2% over previous year.
- b. 100 more parents will respond to LCAP survey over previous year.
- c. At least 65 parent workshops/classes will be offered.
- d. Parent workshops/classes offered will have at least 7,500 participants.

ACTUAL

- MET TARGET per CA School Dashboard (2015-16). Parent Engagement (priority 3) is identified under the Local Indicator as having "Met". Progress on the Annual Measurable Outcomes include the following:
- a. Based on the survey results there was a 1.5% decrease in favorable responses related to school climate. NOT MET
 - b. There were 166 more parents that responded to the LCAP survey in the Spring of 2017. MET
 - c. 65 classes offered in 2016-17. MET
 - d. 6,000 participants in 2016-17. NOT MET

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

Actions/Services

PLANNED
 2.1 Increase opportunities for engagement of parents of African-American students

ACTUAL
 Ongoing support for the parent outreach groups African American Success Committee (AASC) and African American Advisory Council (AAAC). The mission of the organization is to raise African American students' success by identifying challenges that impede achievement while empowering students, educators, parents, and the community through actionable strategies and solutions. Events through AASC have included the seminar "Loving Me First", Youth Leadership Conference in October, and the Beyond Black History Celebration. In addition, the committee partnered with the Family Engagement Center to hold the Dream Now Family Engagement Symposium in February of 2017.

Expenditures

BUDGETED
 Maintain site and district level African-American Advisory Committees 4000-4999: Books And Supplies LCFF \$32,900
 Maintain site and district level African-American Advisory Committees 5000-5999: Services And Other Operating Expenditures LCFF \$17,100

ESTIMATED ACTUAL
 Maintain site and district level African-American Advisory Committees 4000-4999: Books And Supplies LCFF \$6,617
 Maintain site and district level African-American Advisory Committees 5000-5999: Services And Other Operating Expenditures LCFF \$300

Action

2

Actions/Services

PLANNED
 2.2 Actively engage parents

ACTUAL
 Family Engagement Center (FEC) was fully staffed with one District Parent Engagement Specialist and three Community Liaisons. FEC has an entire catalogue of courses that are offered and the participation rate has been very high. Some of the classes held include Diabetes Awareness, Healthy Cooking for Families, Computer Literacy, and the Love and Logic Classes for parents. The Family Engagement Symposium in February was heavily attended and seats sold out in advance of the event. The Explore Fair held at Val Verde High School in March was a parent and student event in which STEAM projects, robotics, and classroom technology was highlighted. Continued to send parents to the annual conferences of CAAASA (California Association of African American Superintendents and Administrators) and CABE (California Association of Bilingual Education).
 Attendance incentives and actions taken to increase Average Daily Attendance (ADA) have been incredibly successful. Increased the number of district Attendance Specialists and

Expenditures

<p>BUDGETED</p> <p>Retain 1 District Parent Engagement Specialist Retain 3 Community Liaisons Retain 3 Student Services Technicians Retain 1 Communications Technician Extra duty for parent events 2000-2999: Classified Salaries & Benefits LCFF \$742,408</p> <p>Retain 4 Attendance Specialists Extra duty for parent events 1000-1999: Certificated Salaries & Benefits LCFF \$455,688</p> <p>Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF \$43,500</p> <p>Maintain ParentLink communications program Maintain Attention 2 Attendance monitoring program Add Attention 2 Attendance Excellent Attendance program Other consultants and conferences to support best practices for engaging parents and other stakeholders 5000-5999: Services And Other Operating Expenditures LCFF \$300,300</p> <p>Extra duty pay to supervise children during meetings 2000-2999: Classified Salaries & Benefits LCFF \$5,000</p> <p>Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$23,000</p>

<p>increased the scope of the agreement with Attention 2 Attendance (A2A) monitoring program.</p>
<p>ESTIMATED ACTUAL</p> <p>Retain 1 District Parent Engagement Specialist Retain 3 Community Liaisons Retain 3 Student Services Technicians Retain 1 Communications Technician Extra duty for parent events 2000-2999: Classified Salaries & Benefits LCFF \$681,937</p> <p>Two additional Attendance Specialists were hired this year for a total of 6 all together. 1000-1999: Certificated Salaries & Benefits LCFF \$662,027</p> <p>Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF \$18,868</p> <p>Maintain ParentLink communications program Maintain Attention 2 Attendance monitoring program Add Attention 2 Attendance Excellent Attendance program Other consultants and conferences to support best practices for engaging parents and other stakeholders 5000-5999: Services And Other Operating Expenditures LCFF \$383,500</p> <p>Extra duty pay to supervise children during meetings 2000-2999: Classified Salaries & Benefits LCFF \$8,117</p> <p>Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$38,000</p>

Action **3**

Actions/Services

<p>PLANNED</p> <p>2.3 Actively engage parents of English Learner students</p>
--

<p>ACTUAL</p> <p>All of the classes held through the Family Engagement Center were offered in both English and Spanish. District climate survey was translated from English into both Spanish and Vietnamese. Bilingual Clerks positions were added at two of the middle schools. District Translator services were provided for events and meetings held throughout the district.</p>

Expenditures

<p>BUDGETED</p> <p>Retain District Translator Retain 22 Bilingual Clerks Hire 5 Bilingual Clerks 2000-2999: Classified Salaries & Benefits LCFF \$1,645,910</p>

<p>ESTIMATED ACTUAL</p> <p>Retain District Translator Retain 24 Bilingual Clerks Hire 5 Bilingual Clerks 2000-2999: Classified Salaries & Benefits LCFF \$1,470,575</p>

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.

Ongoing district level support for African American Success Committee (AASC) and African American Advisory Council (AAAC). Events held through AASC have included the seminar "Loving Me First", Youth Leadership Conference in October, and the Beyond Black History Celebration. In addition, the committee partnered with the Family Engagement Center to hold the Dream Now Family Engagement Symposium in February of 2017. Family Engagement Center (FEC) was fully staffed with one District Parent Engagement Specialist and three Community Liaisons. FEC has an entire catalogue of courses that are heavily attended. Classes offered in English and Spanish include Diabetes Awareness, Healthy Cooking for Families, Computer Literacy, and the Love and Logic Classes for parents. The Family Engagement Symposium in February was heavily attended and seats sold out in advance of the event. District climate survey was translated from English into both Spanish and Vietnamese. The Explore Fair held at Val Verde High School in March was a parent and student event in which STEAM projects, robotics, and classroom technology was highlighted. Continued to send parents to the annual conferences of CAAASA (California Association of African American Superintendents and Administrators) and CABA (California Association of Bilingual Education). District Translator services were provided for events and meetings held throughout the district. Attendance incentives and actions taken to increase Average Daily Attendance (ADA) have been incredibly successful. Increased the number of district Attendance Specialists and increased the scope of the agreement with Attention 2 Attendance (A2A) monitoring program.

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

The actions associated with the goal of increasing parent involvement have been incredibly successful. Three out of the four annual measurable outcomes were achieved. Parents participated in more classes, attendance at district symposiums increased, there were more responses to the family portion of the LCAP survey. However, based on the actual responses of the survey more can be done to address the needs at the site level. Parents had less favorable responses about school climate and school safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increases in parent involvement resulted in additional cost associated with child care at meetings and fingerprinting services. Overall decrease in cost of materials for stakeholder meetings and classes because materials are accessible online. Decrease in expenditures for the AASC are due to Educational Services funding many of their anticipated expenses. Decrease in salary cost for bilingual positions occurred because of unplanned vacancies and placement on salary schedules being lower than budgeted. Increases were made to the A2A contract to support additional parent communication on attendance rates of students. Two additional Attendance Specialists were hired to address chronic absenteeism.

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.

Although there was a decrease in parent favorable responses to the survey measures are still considered satisfactory. Actions and services continue to support family engagement in the district and there will be continued efforts to achieve these goals. The Family Engagement Center continues to offer classes that directly support the needs of our community. There was increased participation in the climate survey by parents and all efforts made to reach this goal in outgoing years are realistic and attainable. Greatest success with family engagement has been the participation at larger events like the annual Symposium and the Literacy Festival indicating the need to host larger scale events.

The expected outcomes, metrics, and actions/services will remain unchanged for the next year. These outcomes accurately measure progress towards the goal and the actions outlined support achievement of the planned outcome.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Positive School Climate: The Val Verde Unified School District will maintain safe and effective learning environments where students develop positive social relationships and a sense of school connectedness.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. Rate of out of school suspension will decrease 1% in total over the previous year.
- b. Rate of African-American out of school suspension will decrease 5% over the previous year.
- c. Expulsion rate will continue to be below 0.5% in each subgroup of 100 or more and in total.
- d. 5% more students in grades 3-5 will report overall positive feelings of school climate in each subgroup of 100 or more and in total.
- e. 5% more students in grades 6-12 will report overall positive feelings of school climate in each subgroup of 100 or more and in total.

ACTUAL

MET TARGET for "ALL Students" group per CA School Dashboard (2014-15). District suspension rate decreased by 0.7 percentage points from 6.0% to 5.3% (considered a "high" suspension rate per CA Dashboard). A "high" rate with a decline of 0.7 resulted in a "yellow" performance level on the CA Dashboard for district suspension rate for all students. Data for 2015-16 indicates a suspension rate of 5.6%.

Student Group Performance Gap: African American Student group suspension rate decreased 1.3% but was still "very high" at 11.2% according to the CA Dashboard. Students with Disabilities also decreased 2 percentage points but was "very high" at 10.7%. The only student group with more than 100 students that saw an increase in suspension rates were White with a 0.4% increase to 5.6% overall. Local LEA data for 2015-16 indicates an increase in suspension rate of African American students at 13.5%.

School Performance Gap: Val Verde Elementary School suspension rate increased by 5.6 percentage points from 2.8% to 8.4% resulting in a "red" performance level overall for the 2014-15 Dashboard data. The African American student group suspension increased by 12.8% overall from 9.4% to 22.2% (considered a "very high" rate per CA Dashboard). Local LEA data for 2015-16 indicate a change for Val Verde ES overall 4.88%.

a. Local LEA data indicates a decrease in the suspension rate to 5.6% in 2015-16.
NOT MET



- b. Rate of African-American out of school suspension increased 1.2% in 2015-16. NOT MET
- c. Expulsion rate was 0.2% overall and less than 0.5% in each subgroup of 100 or more and in total. MET
- d. 4% less students in grades 3-5 reported overall positive feelings of school climate in each subgroup of 100 or more and in total. NOT MET
- e. 20% less students in grades 6-12 reported overall positive feelings of school climate in each subgroup of 100 or more and in total. NOT MET

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.

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED 3.1 Increase and improve behavior interventions</p>	<p>ACTUAL Implementation of PBIS district wide has been supported by having a PBIS Coach. The coach has developed systems and supports for the sites in their PBIS programs. The BARR (Building Assets Reducing Risks) program at Citrus Hill High School and Rancho Verde High School has successfully met the emotional needs of students. Intervention Counselor at Orange Vista High School was added as the school opened this year. Ongoing funding for substitutes and extra duty for teachers and administrators to attend professional development opportunities. Increased support for the Middle School Athletics program has resulted in more tournaments and competitions for students. Added two Elementary Assistant Principals so that 7 out of the 12 elementary schools are being served. The eight Counseling Therapists have worked with all of the sites to address the emotional needs of students as a means for supporting positive behavior.</p>
<p>Expenditures</p>	<p>BUDGETED Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS). 0000: Unrestricted LCFF \$81,200</p>	<p>ESTIMATED ACTUAL Continued to support implementation of the Positive Behavior Interventions & Supports (PBIS). 0000: Unrestricted LCFF \$11,890</p>

Maintain Middle School sports program 4000-4999: Books And Supplies LCFF \$12,505

Retain 1 Intervention Counselor at Citrus Hill and Rancho Verde (2 total)
 Hire 1 Intervention Counselor for Orange Vista High School
 Retain 1 PBIS coach
 Hire 2 BARR program coordinators
 Subs and extra duty to support PBIS program
 1000-1999: Certificated Salaries & Benefits LCFF \$534,306

Retain 2 School Based Intervention Therapists
 Hire 6 School Based Intervention Therapists
 2000-2999: Classified Salaries & Benefits LCFF \$688,115

Maintain Collaborative Learning Solutions (CLS)
 Maintain OLWEUS bully prevention program
 Maintain Boys and Girls Club of Perris after school mentoring program
 5000-5999: Services And Other Operating Expenditures LCFF \$111,000

Maintain Middle School sports program 1000-1999: Certificated Salaries & Benefits LCFF \$82,215

Retain 4 Elementary Assistant Principals at Lasselle, May Ranch, Sierra Vista, Triple Crown, and Val Verde Elementary Schools
 Hire 1 Elementary Assistant Principals at Rainbow Ridge
 1000-1999: Certificated Salaries & Benefits LCFF \$733,971

Retain 2 School Resource Officers
 Add 2 School Resource Officers
 5000-5999: Services And Other Operating Expenditures LCFF \$420,334

Maintain Middle School sports program 5000-5999: Services And Other Operating Expenditures LCFF \$5,280

Middle School sports program 4000-4999: Books And Supplies LCFF \$4,507

Retained 1 Intervention Counselor at Citrus Hill and Rancho Verde (2 total)
 Hired 1 Intervention Counselor for Orange Vista High School
 Retained 1 PBIS coach
 Hired 2 BARR program coordinators
 Subs and extra duty to support PBIS program
 1000-1999: Certificated Salaries & Benefits LCFF \$524,954

Retained 2 School Based Intervention Therapists ---COUNSELING THERAPIST
 Hired 6 School Based Intervention Therapists---COUNSELING THERAPIST
 2000-2999: Classified Salaries & Benefits LCFF \$550,618

Maintained Collaborative Learning Solutions (CLS)
 Maintained OLWEUS bully prevention program--AKA HAZELDEN----
 Maintained Boys and Girls Club of Perris after school mentoring program
 5000-5999: Services And Other Operating Expenditures LCFF \$102,554

Middle School sports program 0000: Unrestricted LCFF \$89,156

Retained 4 Elementary Assistant Principals at May Ranch, Sierra Vista, Triple Crown, and Val Verde Elementary
 Hired 1 Elementary Assistant Principals at Rainbow Ridge
 Hired 1 Elementary Assistant Principal split between Lasselle & Victoriano
 1000-1999: Certificated Salaries & Benefits LCFF \$765,479

Retained 2 School Resource Officers
 Added 2 School Resource Officers
 5000-5999: Services And Other Operating Expenditures LCFF \$420,334

Middle School sports program 5000-5999: Services And Other Operating Expenditures LCFF \$7,302

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.

Implementation of PBIS district wide has been supported by having a PBIS Coach. The coach has developed systems and supports for the sites in their PBIS programs. The BARR (Building Assets Reducing Risks) program at Citrus Hill High School and Rancho Verde High School has successfully met the emotional needs of students. Intervention Counselor at Orange Vista High School was added as the school opened this year. Ongoing funding for substitutes and extra duty for teachers and administrators to attend professional development opportunities. Increased support for the Middle School Athletics program has resulted in more tournaments and competitions for students. Added two Elementary Assistant Principals so that 7 of the 12 elementary schools are being supported. The eight Counseling Therapists have worked with all of the sites to address the emotional needs of students as a means for supporting positive behavior.

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

Gains were made in all annual measurable outcomes, however growth did not meet expectations. Based on local LEA data on suspension data the implementation of PBIS is moving forward. The initiative of having a PBIS Coach has demonstrated commitment to the district approach to positive behavior interventions. Students at the middle and elementary schools reported more positive feelings about their schools. This data supports the implementation of the Middle School Athletics program and school based Counseling Therapists.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase expenditures for Elementary Assistant Principals was due to the additional position being created for the year. The OLWEUS contract and incentives for PBIS were less than anticipated which resulted in decrease in expenses. That was a decrease \$81,200 down to \$11,890 due to contract agreements not happening in the current year. Intervention Counselors, PBIS Coach, and BARR Coordinator salaries were lower than anticipated based on placement on the salary schedule. The Counseling Therapist salaries are also less than originally anticipated due to their change in employee classification.

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.

Although there was a decrease in the district suspension rate for all students and a decrease in suspension rates for almost all student groups, there were five schools that saw an increase or significant increase in suspension rates. African American students were suspended at a "very high" rate which resulted in an "orange" performance indicator for this student group. For all of these schools the focus now is on a PBIS and local data indicates that the implementation has been successful through the support of the PBIS Coach.

CHANGES: The district PBIS has been funded as a 0.6 FTE and it will be increased to 1.0 FTE to continue the ongoing efforts of PBIS implementation and addressing the district suspension rates. Mead Valley Elementary School's suspension rates were "very low" and declined significantly. There will be ongoing support to Mead Valley and their best practices will be shared to support other schools successful implementation of PBIS. This change is document in the Goals, Actions, and Services for goal and action 3.1.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Maintain and Modernize Facilities: The Val Verde Unified School District will offer safe, clean, and well-maintained schools that are technology enriched.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

a. 0 school sites will be rated Fair or Poor on Facilities Inspection Tool (FIT).

b. 6 out of 21 school sites will be rated Exemplary with no site rating less than 96.0% on Facilities Inspection Tool (FIT).

c. Ratio of # of students per computer will be reduced to 1.0.

ACTUAL

MET TARGET per CA School Dashboard (2015-16). Basic Services (priority 1) is identified under the Local Indicator as having "Met". Progress on the Annual Measurable Outcomes include the following:

a. 0 school sites were rated Fair or Poor on Facilities Inspection Tool (FIT). MET

b. 8 out of 21 school sites were rated Exemplary and no site had a rating less than 96.0% on Facilities Inspection Tool (FIT). MET

c. Ratio of # of students per computer was reduced to 1.0. MET

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

Actions/Services	PLANNED	ACTUAL
	4.1 Maintain and modernize facilities	

		<p>Maintenance and Groundskeeping positions were staffed all year and additional equipment was purchased for projects at various sites. Projects throughout the district include painting, restroom repairs, asphalt replacement, roofing repairs, and addressed drainage issues.</p>
<p>Expenditures</p>	<p>BUDGETED Complete necessary projects in order to maintain and modernize facilities 0000: Unrestricted LCFF \$3,004,364 5 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$795,636</p>	<p>ESTIMATED ACTUAL Complete necessary projects in order to maintain and modernize facilities 0000: Unrestricted LCFF \$3,261,610 5 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$695,636</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 4.2 Maintain and modernize technology</p>	<p>ACTUAL Implemented 1:1 devices for students in all grade levels. Continued to purchase classroom technology and devices to support engaging instruction. Replaced all teacher computers with laptops which enabled more mobility and flexibility in instructional practices. Three positions within the IT department have been vacant throughout the year. Improvements in technology infrastructure included replacement of aging devices and repairs to servers.</p>
<p>Expenditures</p>	<p>BUDGETED Maintain, replace, improve technology infrastructure, software and devices 0000: Unrestricted LCFF \$5,172,409 2 Data Specialists 1 Director of IT 1 Network engineer 3 Database engineers 2 Managers 8 Technicians 1 Secretary Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$2,129,412 2 Teachers on Special Assignment 40 Teacher tech stipends Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF 380,966</p>	<p>ESTIMATED ACTUAL Maintain, replace, improve technology infrastructure, software and devices 0000: Unrestricted LCFF \$5,794,964 2 Data Specialists 1 Director of IT 1 Network engineer 3 Database engineers 2 Managers 7 Technicians----- 1 Secretary Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$2,053,661 2 Teachers on Special Assignment 40 Teacher tech stipends Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF \$380,966</p>

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.

Implemented 1:1 devices for students in all grade levels which presented a series of challenges which were resolved in minimal impact to student learning. Continued to purchase classroom technology and devices to support engaging instruction. When asked about facilities in general all staff members responded most favorably to technology. There was a district initiative of replacing all teacher computers with laptops. The project began over the summer and was fully completed by November. Three positions within the IT department have been vacant throughout the year. Improvements in technology infrastructure included replacement of aging devices and repairs to servers. Maintenance and Groundskeeping positions were staffed all year and additional equipment was purchased for projects at various sites. Projects throughout the district include painting, restroom repairs, asphalt replacement, roofing repairs, and addressed drainage issues.

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

When reflecting on the FIT reports the actions taken to address facilities and maintenance have been successful. All schools received either Exemplary or Good status and there were no Fair or Poor overall. Based on the results of the LCAP climate survey students, staff, and families responded favorably to having access to quality technology and receiving support from IT. In the same survey Facilities received a favorable response from teachers, staff, and students in grade 3-5. It was only in the upper grade levels that students reported only 46% favorably to the school facilities. Restrooms received the lowest rating overall with only 14% approval.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased expenditures for this goal included additional technology needs and additional costs for facilities repairs. Decreases in the planned expenses were directly related to vacancies and actual placement on salary schedules being less. There were additional funds allocated for substitutes and extra duty and this was necessary to support all of the technology initiatives.

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.

Continue to support site based projects that ensure positive results of the FIT reports. The technology goal of every student having a device in their classroom has been extended to students taking their devices home. We continue to replace devices as needed and utilize LCFF allocations to ensure meeting this goal.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The 2017 - 2020 LCAP was developed with the feedback gathered from all stakeholders (teachers, principals, administrators, other school personnel, parents, and students) during the annual update process as a focus for what actions and services to retain, modify, or add.

At meetings of the Parent Advisory Committee (PAC) (11/7/16, 12/8/16, 1/26/17, 3/23/17, 4/27/17, 5/25/17) and District English Learner Advisory Committee (DELAC) (9/26/16, 11/14/16, 12/12/16, 1/9/17, 3/13/17, 4/24/17, 5/22/17) members were provided updates and the opportunity to comment on the progress of the LCAP. District administration was available at all African-American Success Committee meetings (9/13/16, 10/11/16, 11/8/16, 12/13/16, 1/10/17, 2/14/17, 3/14/17, 4/11/17, 5/9/17) to answer any questions about the progress of the LCAP. Comments from the surveys were reviewed with PAC and DELAC to further the District's understanding of parents' needs and desires.

The LCAP was reviewed by and written comments were collected from the Parent Advisory Committee on 5/25/2017.

Parent Advisory Committee (PAC) comments: The PAC has reviewed the plan and feels that it represents all stakeholders. The plan continues to address parent engagement and the academic needs as well as the social and emotional needs of students. The increased funding for Positive Behavior Interventions and Supports is much appreciated and needed. The additional funding for sites is much needed. The addition of Maker Spaces in school libraries presents a great opportunity for our students. We look forward to continuing to be part of the LCAP process in the future.

The LCAP was reviewed by and written comments were collected from the District English Language Advisory Committee on 5/22/2017.

District English Language Advisory Committee (DELAC) comments: The District English Learner Advisory Committee (DELAC) has participated in several informational sessions regarding the Local Control and Accountability Plan (LCAP) during the 2016-2017 school year. We feel that our participation in the process has been genuinely reflected in the LCAP. The support of English Learners is present in the plan and we are thankful for the addition of more bilingual staff at the schools to help parents. We also are excited to see more training for teachers of English Learners and the continued support of the Dual Language Immersion program. We also take special note of the addition of two School Resource Officers and the addition of School Based Intervention Therapists in response to our concerns over the safety of all students. Thank you for your time and commitment to further the academic success of our English learners. Our members appreciate and look forward to once again being a part of the planning process next year.

The LCAP draft presented at the public hearing on June 6, 2017 was posted to the District website on May 30, 2017.

The LCAP was presented at a public hearing on June 6, 2017 and presented for final board approval on June 20, 2017.

For 2016-2017 the District utilized the survey for the second year (referred to from this point forward as "the survey") to consult with the teachers, principals, administrators, other school personnel, parents, and students. The survey was selected in close collaboration with both bargaining units and questions were not changed as to generate comparable data. The family survey was available online in English, Spanish, and Vietnamese beginning February 6, 2017 and the Staff and Student surveys opened on February 7, 2017. All surveys were closed March 16, 2017. In all, 1,431 families, 1,073 staff, and 9,602 students participated in the survey. Despite a decrease in student and staff responses, parent response increased by 13%.

A presentation of the Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) including quantitative and qualitative district data related to each of the eight state priorities (referred to from this point forward as "the presentation") was presented at all stakeholder meetings. Data included in the presentation: attendance, participation in Family Engagement Center events, graduation rate, dropout rate, reclassification rate, A-G completion rate, EAP results of college readiness, CTE pathway completion rate, suspension rate, and expulsion rate.

The Parent Advisory Committee (PAC) met January 26, 2017 and the District English Language Advisory Committee (DELAC) met March 13, 2017. Both groups were provided the formal presentation; as well as an explanation regarding their important role as key stakeholders in this process. Following the presentation, all participants were invited to take part in the District survey to gather feedback regarding parent priorities and goals.

The District held three town-hall style LCAP Community Input Sessions (Orange Vista High School on 2/8/17, Rancho Verde High School on 2/9/17, Citrus Hill High School on 2/15/17 and Val Verde High School on 2/16/17) to educate and engage the larger community in the review, assessment and further development of the Local Control and Accountability Plan. An invitation to the input sessions was distributed district-wide through email and the Family Engagement Center in January and early February of 2017. This was followed up with postings to social media sites Twitter and Facebook and virtual flyers distributed via PeachJar. All attendees were asked to complete the survey online. Site leadership was educated on the LCFF and the LCAP process at Principals' meetings in order to continue building their capacity around engaging and consulting school site stakeholders in the development of the District LCAP. Principals returned to their sites and gave the presentation to and surveyed their sites' English Language Advisory Committee (ELAC), School Site Council (SSC), and Parent Teacher Organization (PTO) through April of 2017. Parents were also encouraged to participate in the survey at several events throughout the year including Parent Conferences, classes and workshops held by the Family Engagement Center, and African-American Advisory Council (AAAC) Regional meetings. In addition, the presentation was shared with CSEA Chapter 567 President and Val verde Teachers Association President.

The members of the two local bargaining units were invited to provide feedback via the survey as well. 389 members of the California State Employees Association (CSEA) Chapter 567 participated in the survey and 766 members of the Val Verde Teachers Association (VVTA) participated in the survey. The results of the survey were shared with the leadership of each of the bargaining units.

An attempt was made again this year to survey all students in grades 3 through 12. A total of 9,602 students completed the survey this year compared to 10,487 the previous year. This feedback allows us more confidence in our measures of school climate and safety as well as provided to the teachers personalized results to help them meet the needs of their students. Additionally, the Superintendent conducted sessions with students at all four high schools. The purpose of this meeting was to present the feedback from the surveys and the LCAP development process. They were held at Rancho Verde High School and Orange Vista High School on April 4, 2017, Val Verde High School on April 18, 2017 and Citrus Hill High School on April 18, 2017. ASB students were also invited to the Superintendent's office to have a discussion about the LCAP and improvements they felt were needed. These meetings happened throughout April 2017.

The development of the Annual update was an integral part of all meetings and focus groups described previously in the Involvement Process. As part of each presentation, updates on measurable outcomes, expenditures, and implementation were shared with stakeholders. On 4/11/17, there was an LCAP Focus Group meeting that was held to analyze the survey results with all stakeholders. Participants included representatives from the various parent groups, Directors, Principals, the Assistant Superintendent of Education Services, the Assistant Superintendent of Human Resources, and the Deputy Superintendent.

The estimated actual expenditures presented in the Annual Update were calculated during the week ending May 12, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Modifications to, and the addition of, actions, services, and funding allocations in the 2017-2020 plan were based on feedback received via the survey and at the various meetings during the annual update process. These included, but were not limited to:

- Increase funding for the Summer Reading Camp for those students who were struggling at the end of 2nd grade in order to boost performance entering 3rd grade.
- Increase funding to remodel libraries to include Maker Spaces and STEAM labs.
- Increase funding for sites to increase opportunities for engaging and relevant educational opportunities.
- Increase support to implement with higher fidelity Positive Behavior Interventions and Supports.
- Increase funding to replace and improve technology infrastructure and devices.
- Increase funding to address the needs of High School English Learners

Discussions held during meetings of the PAC, DELAC, and AASC helped steer the refinement of metrics, actions, and services to reinforce the communities wishes for what is presented in this plan.

Comments from the board on June 6, 2017 were positive and board member Suzanne Stotlar commented that the overall purpose and benefit of the LCAP is showcased in Val Verde. She further noted that the district is innovative and revolutionary in regards to our LCAP and that there is tremendous transparency. Members of the community were invited to speak during the public hearing and the comments reinforced the transparency of the LCAP process. Specifically the president of PAC and DELAC spoke of how they were included in the development of the LCAP goals and actions. And furthermore, both PAC and DELAC committees unanimously approved the LCAP as presented.

Two Val Verde teachers commented at that the forefront of the LCAP should be the goal of recruiting and retaining quality teachers. Their concern was that the absence of recruit and retain language creates resentment with the teachers and that the district is sending the wrong message.

In the LCAP presentation to the board, Assistant Superintendent Mark LeNoir shared a financial breakdown that identified LCAP allocations for certificated salaries and classified salaries. Certificated salaries and benefits are 36% of the overall allocation which is equal to \$15.6 million. Classified salaries and benefits are 26% of the allocation which is equal to \$11.3 million. Combined the total amount of salaries and benefits is 62% of the total LCAP at \$26.9 million.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

College and Career Ready: Students graduating from the Val Verde Unified School District will possess the academic and technical skills required to pursue college and career options of their choosing.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

California School Dashboard contains two separate academic indicators and the graduation rate indicator that impacts the actions outlined in this goal. The ELA and Math academic indicator represents student performance on the CAASPP assessment in grades 3-8. Data is reported for both subjects were "low" for the status and "maintained" for ELA and "increased" for math. This resulted in a "yellow" indicator for both measures. These results reflect an ongoing need to align instruction to the standards and provide professional development for teachers to support them in this area. The graduation rate reported through the Dashboard was 96.3% overall and garnered a "blue" indicator. This was the result of a "very high" status and an "increase" on the change axis.

Data reported through other platforms like DataQuest and CalPads indicators additional areas of need. A-G completion rates continue to grow, however African American students, English learners, and students with disabilities show performance gaps in this category. CTE completion and participation rates decreased from the year prior but current and future actions will address this need. Advanced Placement participation rates have increased with the exam pass rates have declined.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
GRADUATION RATE California Department of Education DataQuest and California School Dashboard	District cohort graduation rate 93.2% 2015-16	Maintain cohort graduation rate of greater than 92%.	Maintain cohort graduation rate of greater than 92%.	Maintain cohort graduation rate of greater than 92%.
A-G COMPLETION RATE California Department of Education DataQuest and California School Dashboard	A-G completion rate is 51.8% overall for 2015-16.	A-G completion will increase by 5% over the previous year in each subgroup of 100 or more	A-G completion will increase by 5% over the previous year in each subgroup of 100 or more	A-G completion will increase by 5% over the previous year in each subgroup of 100 or more

	<p>AA 48.5% Hisp 52.0% Wht 43.6% LI 50.4% EL 9.9% SWD 16.1% FY NA</p>	<p>and 5% in total over previous year.</p> <p>55.8% overall. AA 53.5% Hisp 57.0% Wht 48.6% LI 55.4% EL 14.9% SWD 21.1% FY NA</p>	<p>and 5% in total over previous year.</p> <p>61.8% overall. AA 58.5% Hisp 62.0% Wht 53.6% LI 60.4% EL 19.9% SWD 26.1% FY NA</p>	<p>and 5% in total over previous year.</p> <p>65.8% overall. AA 63.5% Hisp 67.0% Wht 58.6% LI 65.4% EL 24.9% SWD 31.1% FY NA</p>
<p>CAASPP Math/ELA</p>	<p>COLLEGE READY 11th GRADE CAASPP % of 11th grade students achieving "College ready" status 2015-16</p> <p>ELA 18% Math 5% AA ELA 14% Math 1% Hisp ELA 17% Math 4% Wht ELA 39% Math 15% LI ELA 16% Math 4% EL ELA 2% Math 2% SWD ELA 0.0% Math 0% FY EL NA Math NA</p> <p>CONDITIONAL READY 11th GRADE CAASPP % of 11th grade students achieving "Conditional ready" status 2015-16</p> <p>ELA 36% Math 18% AA ELA 31% Math 14% Hisp ELA 38% Math 18% Wht ELA 31% Math 28% LI ELA 35% Math 16% EL ELA 9% Math 2% SWD ELA 8% Math 1% FY ELA NA Math NA</p> <p>MEETS/EXCEEDS GRADE 3-8, 11 CAASPP % of students who met or exceeded standards on CAASPP Math & ELA</p> <p>ELA 41% Math 26% AA ELA 34% Math 17% Hisp ELA 40% Math 26% Wht ELA 54% Math 39% LI ELA 38% Math 24% EL ELA 15% Math 14% SWD ELA 6% Math 5%</p>	<p>% of 11th grade students achieving "College ready" status will increase by 5% in ELA & Math in each subgroup of 100 or more and 5% in total over the previous year.</p> <p>ELA 23% Math 10% AA ELA 19% Math 6% Hisp ELA 22% Math 9% Wht ELA 44% Math 19% LI ELA 21% Math 9% EL ELA 7% Math 7% SWD ELA 5% Math 5% FY EL NA Math NA</p> <p>% of 11th grade students achieving "Conditional ready" status or higher will increase by 5% in ELA & Math in each subgroup of 100 or more and 5% over the previous year.</p> <p>ELA 41% Math 23% AA ELA 36% Math 19% Hisp ELA 43% Math 23% Wht ELA 36% Math 33% LI ELA 40% Math 21% EL ELA 14% Math 7% SWD ELA 13% Math 6% FY ELA NA Math NA</p> <p>5% more students will meet or exceed standards on CAASPP ELA/Math in each subgroup of 100 or more and in total over the previous year.</p> <p>ELA 46% Math 31% AA ELA 39% Math 22% Hisp ELA 45% Math 31% Wht ELA 59% Math 44% LI ELA 43% Math 29%</p>	<p>% of 11th grade students achieving "College ready" status will increase by 5% in ELA & Math in each subgroup of 100 or more and 5% in total over the previous year.</p> <p>ELA 28% Math 15% AA ELA 24% Math 11% Hisp ELA 27% Math 14% Wht ELA 49% Math 25% LI ELA 26% Math 14% EL ELA 12% Math 12% SWD ELA 10% Math 10% FY EL NA Math NA</p> <p>% of 11th grade students achieving "Conditional ready" status or higher will increase by 5% in ELA & Math in each subgroup of 100 or more and 5% over the previous year.</p> <p>ELA 46% Math 28% AA ELA 41% Math 24% Hisp ELA 48% Math 28% Wht ELA 41% Math 38% LI ELA 45% Math 26% EL ELA 19% Math 12% SWD ELA 18% Math 11% FY ELA NA Math NA</p> <p>5% more students will meet or exceed standards on CAASPP ELA/Math in each subgroup of 100 or more and in total over the previous year.</p> <p>ELA 51% Math 36% AA ELA 44% Math 27% Hisp ELA 50% Math 36% Wht ELA 64% Math 49% LI ELA 48% Math 34%</p>	<p>% of 11th grade students achieving "College ready" status will increase by 5% in ELA & Math in each subgroup of 100 or more and 5% in total over the previous year.</p> <p>ELA 33% Math 20% AA ELA 29% Math 16% Hisp ELA 32% Math 19% Wht ELA 54% Math 29% LI ELA 31% Math 19% EL ELA 17% Math 17% SWD ELA 15% Math 15% FY EL NA Math NA</p> <p>% of 11th grade students achieving "Conditional ready" status or higher will increase by 5% in ELA & Math in each subgroup of 100 or more and 5% over the previous year.</p> <p>ELA 51% Math 33% AA ELA 46% Math 29% Hisp ELA 53% Math 33% Wht ELA 46% Math 43% LI ELA 50% Math 31% EL ELA 24% Math 17% SWD ELA 23% Math 16% FY ELA NA Math NA</p> <p>5% more students will meet or exceed standards on CAASPP ELA/Math in each subgroup of 100 or more and in total over the previous year.</p> <p>ELA 56% Math 41% AA ELA 49% Math 32% Hisp ELA 55% Math 41% Wht ELA 69% Math 54% LI ELA 53% Math 39%</p>

	FY ELA NA Math NA	EL ELA 20% Math 19% SWD ELA 11% Math 10% FY ELA NA Math NA	EL ELA 25% Math 24% SWD ELA 16% Math 15% FY ELA NA Math NA	EL ELA 30% Math 29% SWD ELA 21% Math 20% FY ELA NA Math NA
CTE PARTICIPATION & COMPLETION Reports from CalPads and Aeries student databases for CTE	CTE PARTICIPATION RATE 33.6% overall for 2015-16. AA 24.5% Hisp 34.4% Wht 39.1% LI 33.5% EL 22.3% SWD 19.0% FY NA COMPLETION RATE 12% overall for 2015-16. AA 8% Hisp 14% Wht 10% LI 13% EL 13% SWD 16% FY NA	CTE participation rate will increase 5% in each subgroup of 100 or more and in total over the previous year. 39% overall for 2016-17. AA 29.5% Hisp 39.4% Wht 44.1% LI 38.5% EL 27.3% SWD 24.0% FY NA CTE sequence completion rate of 35% by 2019-2020. 20% overall for 2016-17. AA 16% Hisp 22% Wht 18% LI 21% EL 21% SWD 24% FY NA	CTE participation rate will increase 5% in each subgroup of 100 or more and in total over the previous year. 43.6% overall for 2017-18. AA 34.5% Hisp 44.4% Wht 49.1% LI 33.5% EL 22.3% SWD 19.0% FY NA CTE sequence completion rate of 35% by 2019-2020. 27% overall for 2017-18. AA 23% Hisp 29% Wht 25% LI 28% EL 28% SWD 31% FY NA	CTE participation rate will increase 5% in each subgroup of 100 or more and in total over the previous year. 49% overall for 2018-19. AA 19.5% Hisp 49.4% Wht 54.1% LI 48.5% EL 37.3% SWD 34.0% FY NA CTE sequence completion rate of 35% by 2019-2020. 35% overall for 2018-19. AA 30% Hisp 36% Wht 33% LI 36% EL 36% SWD 39% FY NA
SAT PARTICIPATON College Board Completion Rates for SAT	SAT participation rate overall 77.9% for 2016-17. AA 76.7% Hisp 77.6% Wht 76.8% LI 76.3% EL 52.9% SWD 60.6% FY NA	Maintain SAT participation rate of at least 75% for racial/ethnic subgroups in grade 12. Overall >75% for 2017-18. AA >75% Hisp >75% Wht >75% LI >75% EL >50% SWD >60% FY NA	Maintain SAT participation rate of at least 75% for racial/ethnic subgroups in grade 12. Overall >75% for 2018-19. AA >75% Hisp >75% Wht >75% LI >75% EL >50% SWD >60% FY NA	Maintain SAT participation rate of at least 75% for racial/ethnic subgroups in grade 12. Overall >75% for 2019-20. AA >75% Hisp >75% Wht >75% LI >75% EL >50% SWD >60% FY NA
EARLY LITERACY iStation reports for reading	EARLY LITERACY BENCHMARKS 2015-2016 Overall K 61% AA 53% Hisp 61% Wht 71% Overall 1st 72% AA 73% Hisp 69% Wht 70% Overall 2nd 82% AA 81% Hisp 82% Wht 88%	10% more students will meet Early Literacy Benchmarks in grades K – 2 in each subgroup of 100 or more and in total over the three years. (17-18, 18-19, 19-20) Overall K 64% AA 56% Hisp 64% Wht 74% Overall 1st 75% AA 76% Hisp 72% Wht 73% Overall 2nd 85% AA 84% Hisp 85% Wht 91%	10% more students will meet Early Literacy Benchmarks in grades K – 2 in each subgroup of 100 or more and in total over the three years. (17-18, 18-19, 19-20) Overall K 67% AA 59% Hisp 67% Wht 77% Overall 1st 78% AA 79% Hisp 75% Wht 76% Overall 2nd 88% AA 87% Hisp 88% Wht 94%	10% more students will meet Early Literacy Benchmarks in grades K – 2 in each subgroup of 100 or more and in total over the three years. (17-18, 18-19, 19-20) Overall K 71% AA 63% Hisp 71% Wht 81% Overall 1st 82% AA 83% Hisp 79% Wht 80% Overall 2nd 92% AA 91% Hisp 92% Wht 98%

<p>API California School Dashboard</p>	<p>API target is yet to be determined.</p>	<p>Meet API target established by state.</p>	<p>Meet API target established by state.</p>	<p>Meet API target established by state.</p>														
<p>COMMON CORE CURRICULUM MATERIALS VVUSD Units of Study for Math, ELA, and NGSS</p>	<p>ELA 100% Units of Study aligned to CCSS and Math 100% Units of Study aligned to CCSS.</p> <p>More than 50% of ELA Units of Study are aligned with ELD standards.</p> <p>More than 50% of Science Units of Study are aligned to NGSS.</p>	<p>Maintain 100% of ELA and Math Units of Study aligned to CCSS.</p> <p>100% of Units of Study will include CA 2012 ELD Standards.</p> <p>100% of Science Units of Study will be aligned to Next Generation Science Standards (NGSS).</p>	<p>Maintain 100% of ELA and Math Units of Study aligned to CCSS.</p> <p>100% of Units of Study will include CA 2012 ELD Standards.</p> <p>100% of Science Units of Study will be aligned to Next Generation Science Standards (NGSS).</p>	<p>Maintain 100% of ELA and Math Units of Study aligned to CCSS.</p> <p>100% of Units of Study will include CA 2012 ELD Standards.</p> <p>100% of Science Units of Study will be aligned to Next Generation Science Standards (NGSS).</p>														
<p>TEACHER ASSIGNMENT SARC Reports and Dashboard Local Indicators</p>	<p>99.7% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.</p>	<p>At least 98% of classes will have an appropriately assigned teacher in the subject area and for the pupils they are teaching.</p>	<p>At least 98% of classes will have an appropriately assigned teacher in the subject area and for the pupils they are teaching.</p>	<p>At least 98% of classes will have an appropriately assigned teacher in the subject area and for the pupils they are teaching.</p>														
<p>AVAILABLE MATERIALS Williams Act Reports on the SARC</p>	<p>Resolution adopted 9/13/2016 by the Board of Education.</p>	<p>Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access.</p>	<p>Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access.</p>	<p>Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access.</p>														
<p>ADVANCED PLACEMENT California Department of Education DataQuest and California School Dashboard</p>	<p>AP PASS RATE 2015-16 Overall 41.2% AA 29% Hisp 40% Wht 51% LI 41% EL 100% SWD 50% FY NA</p> <p>AP PARTICIPATION RATE District overall 13% AA 6% Hisp 13% Wht 11% LI 16% EL <1% SWD <1% FY NA</p>	<p>Maintain AP exam pass rate of at least 50%. Overall 45% AA 34% Hisp 45% Wht 56% LI 46% EL 50% SWD 50% FY NA</p> <p>AP participation rate will increase by 2% overall and 5% for African-American subgroup. District overall 15% AA 11% Hisp 13% Wht 11% LI 16% EL <1% SWD <1% FY NA</p>	<p>Maintain AP exam pass rate of at least 50%. Overall 50% AA 39% Hisp 50% Wht 56% LI 50% EL 50% SWD 50% FY NA</p> <p>AP participation rate will increase by 2% overall and 5% for African-American subgroup. District overall 17% AA 16% Hisp 13% Wht 11% LI 16% EL <1% SWD <1% FY NA</p>	<p>Maintain AP exam pass rate of at least 50%. Overall 50% AA 50% Hisp 50% Wht 56% LI 50% EL 50% SWD 50% FY NA</p> <p>AP participation rate will increase by 2% overall and 5% for African-American subgroup. District overall 22% AA 21% Hisp 13% Wht 11% LI 16% EL <1% SWD <1% FY NA</p>														
<p>ATTENDANCE District collaboration with A2A and its reporting of attendance rates</p>	<p>ATTENDANCE RATE 95.9% (15-16)</p> <p>CHRONIC ABSENTEEISM RATE (16-17)</p> <table border="0"> <tr> <td>K 8%</td> <td>1 5.5%</td> </tr> <tr> <td>2 5.8%</td> <td>3 3.6%</td> </tr> <tr> <td>4 3.7%</td> <td>5 3.5%</td> </tr> <tr> <td>6 4.5%</td> <td>7 4.3%</td> </tr> </table>	K 8%	1 5.5%	2 5.8%	3 3.6%	4 3.7%	5 3.5%	6 4.5%	7 4.3%	<p>Maintain school attendance rate of at least 95%.</p> <p>Chronic absenteeism rate for grades K and 1 will be maintained under 7% and grades 11 and 12 reduced to 15%</p> <table border="0"> <tr> <td>K <7%</td> <td>1 <7%</td> </tr> </table>	K <7%	1 <7%	<p>Maintain school attendance rate of at least 95%.</p> <p>Chronic absenteeism rate for grades K and 1 will be maintained under 7% and grades 11 and 12 reduced to 15%</p> <table border="0"> <tr> <td>K <7%</td> <td>1 <7%</td> </tr> </table>	K <7%	1 <7%	<p>Maintain school attendance rate of at least 95%.</p> <p>Chronic absenteeism rate for grades K and 1 will be maintained under 7% and grades 11 and 12 reduced to 15%</p> <table border="0"> <tr> <td>K <7%</td> <td>1 <7%</td> </tr> </table>	K <7%	1 <7%
K 8%	1 5.5%																	
2 5.8%	3 3.6%																	
4 3.7%	5 3.5%																	
6 4.5%	7 4.3%																	
K <7%	1 <7%																	
K <7%	1 <7%																	
K <7%	1 <7%																	

	8 5.3% 9 6.7% 10 8.7% 11 14.4% 12 19.6%	2 5.8% 3 3.6% 4 3.7% 5 3.5% 6 4.5% 7 4.3% 8 5.3% 9 6.7% 10 8.7% 11 <15% 12 <15%	2 5.8% 3 3.6% 4 3.7% 5 3.5% 6 4.5% 7 4.3% 8 5.3% 9 6.7% 10 8.7% 11 <15% 12 <15%	2 5.8% 3 3.6% 4 3.7% 5 3.5% 6 4.5% 7 4.3% 8 5.3% 9 6.7% 10 8.7% 11 <15% 12 <15%
DROPOUT RATES California Department of Education DataQuest and California School Dashboard	HIGH SCHOOL DROPOUT RATE District overall 3.9% AA 3.6% Hispanic 3.8% White 3.7% LI 4.3% EL 6.2% SWD 10.8% FY NA MIDDLE SCHOOL DROPOUT RATE District overall 0.0% AA 0.0% Hispanic 0.0% White 0.0% LI 0.0% EL 0.0% SWD 0.0% FY NA	Maintain high school dropout rate below 5.0%. District overall <5% AA <5% Hispanic <5% White <5% LI <5% EL 6.0% SWD 9.8% FY NA Maintain middle school dropout rate below 1%. District overall <1% AA <1% Hispanic <1% White <1% LI <1% EL <1% SWD <1% FY NA	Maintain high school dropout rate below 5.0%. District overall <5% AA <5% Hispanic <5% White <5% LI <5% EL 5.5% SWD 8.8% FY NA Maintain middle school dropout rate below 1%. District overall <1% AA <1% Hispanic <1% White <1% LI <1% EL <1% SWD <1% FY NA	Maintain high school dropout rate below 5.0%. District overall <5% AA <5% Hispanic <5% White <5% LI <5% EL 5.0% SWD 7.8% FY NA Maintain middle school dropout rate below 1%. District overall <1% AA <1% Hispanic <1% White <1% LI <1% EL <1% SWD <1% FY NA
% of English Learners making annual progress in learning English English Learner Reclassification Rate	Baseline 54.7% 18.1%	Increase to 56.7% Maintain reclassification rate greater than 15%.	Increase to 58.7% Maintain reclassification rate greater than 15%.	Increase to 60.7% Maintain reclassification rate greater than 15%.

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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
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Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 Research and adopt appropriate curricular materials and services

2018-19

New Modified Unchanged

1.1 Research and adopt appropriate curricular materials and services

2019-20

New Modified Unchanged

1.1 Research and adopt appropriate curricular materials and services

BUDGETED EXPENDITURES

2017-18

Amount \$1,803,783

Source LCFF

Budget Reference 4000-4999: Books And Supplies Research and adopt Science or Social Studies curriculum if available

2018-19

Amount \$3,500,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies Research and adopt Science or Social Studies curriculum if available

2019-20

Amount \$3,500,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies Research and adopt Science or Social Studies curriculum if available

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS

2018-19

- New Modified Unchanged

1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS

2019-20

- New Modified Unchanged

1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS

BUDGETED EXPENDITURES

2017-18

Amount	\$6,414,694
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 1 Instructional Coach at each comprehensive high school (3) Retain 1 Math Instructional Coach at each comprehensive high school (3) Retain 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Retain 1 Director of K-12 Education (90%) 4 Staff Development Days

2018-19

Amount	\$6,736,643
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 1 Instructional Coach at each comprehensive high school (3) Retain 1 Math Instructional Coach at each comprehensive high school (3) Retain 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Retain 1 Director of K-12 Education (90%) 4 Staff Development Days

2019-20

Amount	\$7,095,824
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 1 Instructional Coach at each comprehensive high school (3) Retain 1 Math Instructional Coach at each comprehensive high school (3) Retain 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Retain 1 Director of K-12 Education (90%) 4 Staff Development Days

	5 additional minutes/day for teachers (equivalent to 2 additional days). Provide substitutes and extra duty for professional development activities		5 additional minutes/day for teachers (equivalent to 2 additional days). New Teacher Induction program Provide substitutes and extra duty for professional development activities		5 additional minutes/day for teachers (equivalent to 2 additional days). New Teacher Induction program Provide substitutes and extra duty for professional development activities
Amount	\$158,085	Amount	\$182,774	Amount	\$191,410
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits 1 Clerk and 1 Secretary for Education Services to support professional development activities Extra duty for professional development activities	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits 1 Clerk and 1 Secretary for Education Services to support professional development activities Extra duty for professional development activities	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits 1 Clerk and 1 Secretary for Education Services to support professional development activities Extra duty for professional development activities
Amount	\$89,169	Amount	\$89,169	Amount	\$89,169
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support professional development activities	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support professional development activities	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support professional development activities
Amount	\$319,950	Amount	\$427,950	Amount	\$427,950
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and consultants to support professional development activities.	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and consultants to support professional development activities.	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and consultants to support professional development activities.
Amount	\$172,585	Amount	\$172,585	Amount	\$172,585
Source	Educator Effectiveness	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract to provide the Teacher Induction Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract to provide the Teacher Induction Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract to provide the Teacher Induction Program
Amount	\$335,415	Amount	\$335,415	Amount	\$335,415

Source	Educator Effectiveness	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Provide substitutes and extra duty for professional development activities	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Provide substitutes and extra duty for professional development activities	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Provide substitutes and extra duty for professional development activities

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness

2018-19

New Modified Unchanged

1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness

2019-20

New Modified Unchanged

1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$712,743	Amount	\$748,516	Amount	\$788,425
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 1 Instructional Coach at each comprehensive high school (3) Retain 1 Math Instructional Coach at each comprehensive high school (3) Retain 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Retain 1 Director of K-12 Education (90%) 4 Staff Development Days 5 additional minutes/day for teachers (equivalent to 2 additional days). Provide substitutes and extra duty for professional development activities	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 1 Instructional Coach at each comprehensive high school (3) Retain 1 Math Instructional Coach at each comprehensive high school (3) Retain 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Retain 1 Director of K-12 Education (90%) 4 Staff Development Days 5 additional minutes/day for teachers (equivalent to 2 additional days). Provide substitutes and extra duty for professional development activities	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 1 Instructional Coach at each comprehensive high school (3) Retain 1 Math Instructional Coach at each comprehensive high school (3) Retain 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Retain 1 Director of K-12 Education (90%) 4 Staff Development Days 5 additional minutes/day for teachers (equivalent to 2 additional days). Provide substitutes and extra duty for professional development activities
Amount	\$9,908	Amount	\$9,908	Amount	\$9,908
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support professional development activities in the area of cultural responsiveness	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support professional development activities in the area of cultural responsiveness	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support professional development activities in the area of cultural responsiveness
Amount	\$35,550	Amount	\$47,550	Amount	\$47,550
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants and Conferences to support professional development activities in the area of cultural responsiveness	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants and Conferences to support professional development activities in the area of cultural responsiveness	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants and Conferences to support professional development activities in the area of cultural responsiveness

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: All schools except for VVA and SSA Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Increase opportunities for engaging and relevant educational opportunities

2018-19

New Modified Unchanged

1.4 Increase opportunities for engaging and relevant educational opportunities

2019-20

New Modified Unchanged

1.4 Increase opportunities for engaging and relevant educational opportunities

BUDGETED EXPENDITURES

2017-18

Amount	\$1,600,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP
Amount	\$400,000

2018-19

Amount	\$1,600,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP
Amount	\$400,000

2019-20

Amount	\$1,600,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP
Amount	\$400,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Empower schools to design, implement and maintain enriching curriculum and instructional experiences in the area of STEAM (Science, Technology, Engineering, Arts and Math) in alignment with the LCAP	Budget Reference	4000-4999: Books And Supplies Empower schools to design, implement and maintain enriching curriculum and instructional experiences in the area of STEAM (Science, Technology, Engineering, Arts and Math) in alignment with the LCAP	Budget Reference	4000-4999: Books And Supplies Empower schools to design, implement and maintain enriching curriculum and instructional experiences in the area of STEAM (Science, Technology, Engineering, Arts and Math) in alignment with the LCAP
Amount	\$200,054	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies 1000-1999 Certificated Salaries 3000-3999 Employee Benefits Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students	Budget Reference	4000-4999: Books And Supplies 1000-1999 Certificated Salaries 3000-3999 Employee Benefits Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students	Budget Reference	4000-4999: Books And Supplies 1000-1999 Certificated Salaries 3000-3999 Employee Benefits Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students
Amount	\$148,960	Amount	\$156,267	Amount	\$164,369
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain a Coordinator of STEAM	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain a Coordinator of STEAM	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain a Coordinator of STEAM
Amount	\$708,098	Amount	\$744,351	Amount	\$780,970
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 4 elementary music teachers and 1 high school music teacher Hire VAPA (Visual Arts and Performing Arts) TOSA Hire 2 additional music teachers	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 4 elementary music teachers and 1 high school music teacher Retain VAPA (Visual Arts and Performing Arts) TOSA Retain 2 additional music teachers	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 4 elementary music teachers and 1 high school music teacher Retain VAPA (Visual Arts and Performing Arts) TOSA Retain 2 additional music teachers
Amount	\$143,096	Amount	\$143,096	Amount	\$143,096

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Support music programs	Budget Reference	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Support music programs	Budget Reference	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Support music programs
Amount	\$571,042	Amount	\$596,825	Amount	\$627,535
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 3 World Language teachers at high school Add 3 World Language teachers; 2 Middle School and 1 High School	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 6 World Language secondary teachers	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 6 World Language secondary teachers
Amount	\$1,718	Amount	\$1,718	Amount	\$1,718
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Support World Language program	Budget Reference	4000-4999: Books And Supplies Support World Language program	Budget Reference	4000-4999: Books And Supplies Support World Language program

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools Specific Schools:

Specific Grade spans: Grades 6-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Provide AVID program

2018-19

New Modified Unchanged

1.5 Provide AVID program

2019-20

New Modified Unchanged

1.5 Provide AVID program

BUDGETED EXPENDITURES

2017-18

Amount	\$43,905
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain contract with AVID
Amount	\$104,686
Source	LCFF
Budget Reference	4000-4999: Books And Supplies 1000-1999 Certificated Salaries & Benefits 3000-3999 Employee Benefits Provide additional funds to sites for maintenance of AVID program
Amount	\$299,304
Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Hire tutors to support the AVID program

2018-19

Amount	\$43,905
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain contract with AVID
Amount	\$104,665
Source	LCFF
Budget Reference	4000-4999: Books And Supplies 1000-1999 Certificated Salaries & Benefits 3000-3999 Employee Benefits Provide additional funds to sites for maintenance of AVID program
Amount	\$298,790
Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Hire tutors to support the AVID program

2019-20

Amount	\$43,905
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain contract with AVID
Amount	\$104,665
Source	LCFF
Budget Reference	4000-4999: Books And Supplies 1000-1999 Certificated Salaries & Benefits 3000-3999 Employee Benefits Provide additional funds to sites for maintenance of AVID program
Amount	\$298,790
Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Hire tutors to support the AVID program

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Maintain Career Technical Education opportunities for students

2018-19

New Modified Unchanged

1.6 Maintain Career Technical Education opportunities for students

2019-20

New Modified Unchanged

1.6 Maintain Career Technical Education opportunities for students

BUDGETED EXPENDITURES

2017-18

Amount	\$105,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and supplies to increase and improve CTE courses
Amount	\$714,765
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$105,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and supplies to increase and improve CTE courses
Amount	\$750,503
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	105,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and supplies to increase and improve CTE courses
Amount	\$788,029
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

	Maintain contract with county to provide 9 CTE/ROCP teachers		Maintain contract with county to provide 9 CTE/ROCP teachers		Maintain contract with county to provide 9 CTE/ROCP teachers
Amount	\$66,235	Amount	\$66,235	Amount	\$66,235
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support county CTE/ROCP courses	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support county CTE/ROCP courses	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support county CTE/ROCP courses

Action 7

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Maintain access to library resources

2018-19

New Modified Unchanged

1.7 Maintain access to library resources

2019-20

New Modified Unchanged

1.7 Maintain access to library resources

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,473,076	Amount	\$1,536,934	Amount	\$1,610,493
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 23 library/media clerks	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 23 library/media clerks	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 23 library/media clerks
Amount	\$750,000	Amount	\$250,000	Amount	\$125,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999 Services And Other Operating Expenditures 6000-6999 Capital Outlay Install Maker Spaces into libraries and Update STEAM Labs	Budget Reference	4000-4999: Books And Supplies 5000-5999 Services And Other Operating Expenditures 6000-6999 Capital Outlay Install Maker Spaces into libraries and Update STEAM Labs	Budget Reference	4000-4999: Books And Supplies 5000-5999 Services And Other Operating Expenditures 6000-6999 Capital Outlay Install Maker Spaces into libraries and Update STEAM Labs

Action **8**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: Grades 6-12

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness

2018-19

New Modified Unchanged

1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness

2019-20

New Modified Unchanged

1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness

BUDGETED EXPENDITURES

2017-18

Amount	\$994,558
Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits 4000-4999 Books And Supplies Retain 13 Guidance Technicians at middle and high schools

2018-19

Amount	\$1,038,235
Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 13 Guidance Technicians at middle and high schools

2019-20

Amount	\$1,087,628
Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 13 Guidance Technicians at middle and high schools

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 8-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9 Alternative payment for College and Career related activities

2018-19

New Modified Unchanged

1.9 Alternative payment for College and Career related activities

2019-20

New Modified Unchanged

1.9 Alternative payment for College and Career related activities

BUDGETED EXPENDITURES

2017-18

Amount \$188,500

Source College Readiness Block Grant

Budget Reference 5000-5999: Services And Other Operating Expenditures Contract with College Board for Grades 8 - 11 to take PSAT and grades 11 and 12 to take SAT

Amount \$40,000

Source College Readiness Block Grant

Budget Reference 4000-4999: Books And Supplies Pay for Advanced Placement test fees

2018-19

Amount \$245,050

Source College Readiness Block Grant

Budget Reference 5000-5999: Services And Other Operating Expenditures Contract with College Board for Grades 8 - 11 to take PSAT and grades 11 and 12 to take SAT

Amount \$46,311

Source College Readiness Block Grant

Budget Reference 4000-4999: Books And Supplies Pay for Advanced Placement test fees

2019-20

Amount 245,050

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures Contract with College Board for Grades 8 - 11 to take PSAT and grades 11 and 12 to take SAT

Amount \$46,311

Source LCFF

Budget Reference 4000-4999: Books And Supplies Pay for Advanced Placement test fees

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.10 Progress monitor students for achievement leading to attainment of College and Career readiness

2018-19

New Modified Unchanged

1.10 Progress monitor students for achievement leading to attainment of College and Career readiness

2019-20

New Modified Unchanged

1.10 Progress monitor students for achievement leading to attainment of College and Career readiness

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$245,590

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures
Maintain current monitoring tools and services.

Amount \$254,597

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits
3000-3999 Employee Benefits
4000-4999 Books And Supplies
Add additional programs, resources, and support where needed.

2018-19

Amount \$245,590

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures
Maintain current monitoring tools and services.

Amount \$254,597

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits
3000-3999 Employee Benefits
4000-4999 Books And Supplies
Add additional programs, resources, and support where needed.

2019-20

Amount \$245,590

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$254,597

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits
3000-3999 Employee Benefits
4000-4999 Books And Supplies
Add additional programs, resources, and support where needed.

Action **11**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11 Support all levels of English Learner students in attaining proficiency in English

2018-19

New Modified Unchanged

1.11 Support all levels of English Learner students in attaining proficiency in English

2019-20

New Modified Unchanged

1.11 Support all levels of English Learner students in attaining proficiency in English

BUDGETED EXPENDITURES

2017-18

Amount \$87,563

Source LCFF

Budget Reference 4000-4999: Books And Supplies
5000-5999 Services And Other Operating Expenditures
Research and adopt curricular support materials and programs that support EL students including New Comers & Long Term English Learners (LTELs)

Amount \$31,068

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits

2018-19

Amount \$87,563

Source LCFF

Budget Reference 4000-4999: Books And Supplies
5000-5999 Services And Other Operating Expenditures
Research and adopt curricular support materials and programs that support EL students including New Comers & Long Term English Learners (LTELs)

Amount \$31,499

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits

2019-20

Amount \$87,563

Source LCFF

Budget Reference 4000-4999: Books And Supplies
5000-5999 Services And Other Operating Expenditures
Research and adopt curricular support materials and programs that support EL students including New Comers & Long Term English Learners (LTELs)

Amount \$31,980

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits

	3000-3999 Employee Benefits Continue to refine and implement supports to reclassify LTELs		3000-3999 Employee Benefits Continue to refine and implement supports to reclassify LTELs		3000-3999 Employee Benefits Continue to refine and implement supports to reclassify LTELs
Amount	\$488,641	Amount	\$512,489	Amount	\$539,240
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Provide high quality professional learning opportunities for all staff specific to EL students	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Provide high quality professional learning opportunities for all staff specific to EL students	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Provide high quality professional learning opportunities for all staff specific to EL students
Amount	\$10,700	Amount	\$10,700	Amount	\$10,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Provide materials for high quality professional learning opportunities for all staff specific to EL students	Budget Reference	4000-4999: Books And Supplies Provide materials for high quality professional learning opportunities for all staff specific to EL students	Budget Reference	4000-4999: Books And Supplies Provide materials for high quality professional learning opportunities for all staff specific to EL students
Amount	\$9,300	Amount	\$9,300	Amount	\$9,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and consultants to support professional development activities specific to EL students	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and consultants to support professional development activities specific to EL students	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and consultants to support professional development activities specific to EL students
Amount	\$141,597	Amount	\$143,563	Amount	\$145,755
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential
Amount	\$767,030	Amount	\$853,962	Amount	\$908,298

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 29 Bilingual aides & Hire 1 Newcomer aide to support New Comers and Level 1 & 2 EL students in the core content classroom	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 29 Bilingual aides & 1 New Comer aide to support New Comers and Level 1 & 2 EL students in the core content classroom	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 29 Bilingual aides & 1 New Comer aide to support New Comers and Level 1 & 2 EL students in the core content classroom
Amount	\$413,511	Amount	\$439,563	Amount	\$461,996
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification
Amount	\$117,372	Amount	\$117,372	Amount	\$117,372
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Support Language Assessment Center activities	Budget Reference	4000-4999: Books And Supplies Support Language Assessment Center activities	Budget Reference	4000-4999: Books And Supplies Support Language Assessment Center activities
Amount	\$175,143	Amount	\$183,803	Amount	\$193,423
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain Director of EL Services	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain Director of EL Services	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain Director of EL Services

Action **12**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.12 Continue to develop and refine monitoring and supports for foster youth

2018-19

New Modified Unchanged

1.12 Continue to develop and refine monitoring and supports for foster youth

2019-20

New Modified Unchanged

1.12 Continue to develop and refine monitoring and supports for foster youth

BUDGETED EXPENDITURES

2017-18

Amount	\$19,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Supplies and materials needed for the research and development to train, coach, monitor and support staff in the monitoring and support of foster youth.
Amount	\$21,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences, field trips, and consultants to support foster youth

2018-19

Amount	\$19,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Supplies and materials needed for the research and development to train, coach, monitor and support staff in the monitoring and support of foster youth.
Amount	\$21,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences, field trips, and consultants to support foster youth

2019-20

Amount	\$19,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Supplies and materials needed for the research and development to train, coach, monitor and support staff in the monitoring and support of foster youth.
Amount	\$21,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences, field trips, and consultants to support foster youth

Amount	remove	Amount	remove	Amount	remove
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Action **13**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day

2018-19

New Modified Unchanged

1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day

2019-20

New Modified Unchanged

1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$158,924
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits

2018-19

Amount	\$161,130
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits

2019-20

Amount	\$163,590
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits

	Summer School Teachers and Administrators		Summer School Teachers and Administrators		Summer School Teachers and Administrators
Amount	\$39,557	Amount	\$42,484	Amount	\$42,326
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Summer School Classified Staff	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Summer School Classified Staff	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Summer School Classified Staff
Amount	\$193,260	Amount	\$93,302	Amount	\$93,302
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999 Services And Other Operating Expenditures Materials and supplies to support intervention, prevention and credit recovery	Budget Reference	4000-4999: Books And Supplies 5000-5999 Services And Other Operating Expenditures Materials and supplies to support intervention, prevention and credit recovery	Budget Reference	4000-4999: Books And Supplies 5000-5999 Services And Other Operating Expenditures Materials and supplies to support intervention, prevention and credit recovery
Amount	\$100,277	Amount	\$101,669	Amount	\$103,222
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Saturday School Teachers and Administrators	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Saturday School Teachers and Administrators	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Saturday School Teachers and Administrators
Amount	\$0	Amount	\$34,043	Amount	34,718
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Saturday School Classified Staff	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Saturday School Classified Staff	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Saturday School Classified Staff
Amount	\$121,194	Amount	\$122,875	Amount	\$124,752

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Summer Bridge (Jump Start grades K, 5 & 8) Teachers & Counselors	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Summer Bridge (Jump Start grades K, 5 & 8) Teachers & Counselors	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Summer Bridge (Jump Start grades K, 5 & 8) Teachers & Counselors
Amount	\$28,928	Amount	\$31,068	Amount	\$31,683
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Summer Bridge (Jump Start grades K, 5 & 8) Classified Staff	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Summer Bridge (Jump Start grades K, 5 & 8) Classified Staff	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Summer Bridge (Jump Start grades K, 5 & 8) Classified Staff
Amount	\$85,236	Amount	\$86,420	Amount	\$87,740
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Credit Recovery Teachers	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Credit Recovery Teachers	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Credit Recovery Teachers
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain iStation and purchase iReady	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain iStation and iReady	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain iStation and iReady
Amount	\$136,401	Amount	\$138,763	Amount	\$140,894
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 2000-2999 Classified Salaries & Benefits 3000-3999 Employee Benefits Elementary Summer Literacy Camp	Budget Reference	1000-1999: Certificated Salaries & Benefits 2000-2999 Classified Salaries & Benefits 3000-3999 Employee Benefits Elementary Summer Literacy Camp	Budget Reference	1000-1999: Certificated Salaries & Benefits 2000-2999 Classified Salaries & Benefits 3000-3999 Employee Benefits Elementary Summer Literacy Camp

TK assessment program

TK assessment program

TK assessment program

Action **14**

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

[Students to be Served](#)

All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: El Potrero Preschool Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.14 Continue to provide preschool

1.14 Continue to provide preschool

1.14 Continue to provide preschool

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$416,644

Source LCFF

Budget Reference 7611: Other Outgo Support unreimbursed costs of the preschool program

2018-19

Amount \$458,308

Source LCFF

Budget Reference 7611: Other Outgo Support unreimbursed costs of the preschool program

2019-20

Amount \$504,139

Source LCFF

Budget Reference 7611: Other Outgo Support unreimbursed costs of the preschool program

Action **15**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>VVA/SSA</u>	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.15 Provide non-traditional educational options for students

2018-19

New Modified Unchanged

1.15 Provide non-traditional educational options for students

2019-20

New Modified Unchanged

1.15 Provide non-traditional educational options for students

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1,234,932
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits VVA/SSA Teachers, Counselors, and Administrators

2018-19

Amount	\$1,292,183
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits VVA/SSA Teachers, Counselors, and Administrators

2019-20

Amount	\$1,358,628
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits VVA/SSA Teachers, Counselors, and Administrators

Amount	\$407,676	Amount	\$426,707	Amount	\$449,557
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits VVA/SSA Classified Staff	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits VVA/SSA Classified Staff	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits VVA/SSA Classified Staff
Amount	\$138,953	Amount	\$145,900	Amount	\$153,195
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities for VVA/SSA	Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities for VVA/SSA	Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities for VVA/SSA
Amount	\$96,419	Amount	\$96,419	Amount	\$96,419
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999 Services And Other Operating Expenditures Support VVA/SSA	Budget Reference	4000-4999: Books And Supplies 5000-5999 Services And Other Operating Expenditures Support VVA/SSA	Budget Reference	4000-4999: Books And Supplies 5000-5999 Services And Other Operating Expenditures Support VVA/SSA
Amount	\$85,000	Amount	\$85,000	Amount	\$85,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle College program contract with Moreno Valley College	Budget Reference	5000-5999: Services And Other Operating Expenditures Middle College program contract with Moreno Valley College	Budget Reference	5000-5999: Services And Other Operating Expenditures Middle College program contract with Moreno Valley College
Amount	\$229,030	Amount	\$243,173	Amount	\$256,269
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 1.5 Teachers to support Middle College program	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 1.5 Teachers to support Middle College program	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 1.5 Teachers to support Middle College program
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000

Source	LCFF
Budget Reference	4000-4999: Books And Supplies Support Middle College program

Source	LCFF
Budget Reference	4000-4999: Books And Supplies Support Middle College program

Source	LCFF
Budget Reference	4000-4999: Books And Supplies Support Middle College program

Action **16**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Triple Crown Elementary School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.16 Maintain Dual Language Immersion (DLI) program

2018-19

New Modified Unchanged

1.16 Maintain Dual Language Immersion (DLI) program

2019-20

New Modified Unchanged

1.16 Maintain Dual Language Immersion (DLI) program

BUDGETED EXPENDITURES

2017-18

Amount \$632,853

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits

2018-19

Amount \$661,898

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits

2019-20

Amount \$694,295

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits

	3000-3999 Employee Benefits Retain 4 DLI teachers Hire 2 DLI teachers for 2nd grade Substitutes and extra duty		3000-3999 Employee Benefits Retain 6 DLI teachers Hire 2 DLI teachers for 3rd grade Substitutes and extra duty		3000-3999 Employee Benefits Retain 6 DLI teachers Hire 2 DLI teachers for 3rd grade Substitutes and extra duty
Amount	\$16,000	Amount	\$16,000	Amount	\$16,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies DLI Materials and supplies including curriculum	Budget Reference	4000-4999: Books And Supplies DLI Materials and supplies including curriculum	Budget Reference	4000-4999: Books And Supplies DLI Materials and supplies including curriculum
Amount	\$49,000	Amount	\$49,000	Amount	\$49,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences and consultants
Amount	\$21,929	Amount	\$30,196	Amount	\$32,325
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Classroom Aide to support DLI students	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Classroom Aide to support DLI students	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Classroom Aide to support DLI students

Action **17**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.17 Ensure proper management of resources.

2018-19

New Modified Unchanged

1.17 Ensure proper management of resources

2019-20

New Modified Unchanged

1.17 Ensure proper management of resources

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$76,412

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits
3000-3999 Employee Benefits
Coordinator of State and Federal Programs (50/50 with Title 1 funding)

Amount \$64,067

Source LCFF

Budget Reference 2000-2999: Classified Salaries & Benefits
3000-3999 Employee Benefits
Hire State and Federal Programs
Accountant (50/50 with General Fund)

2018-19

Amount \$80,155

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits
3000-3999 Employee Benefits
Coordinator of State and Federal Programs (50/50 with Title 1 funding)

Amount \$67,096

Source LCFF

Budget Reference 2000-2999: Classified Salaries & Benefits
3000-3999 Employee Benefits
Retain State and Federal Programs
Accountant (50/50 with General Fund)

2019-20

Amount \$84,306

Source LCFF

Budget Reference 1000-1999: Certificated Salaries & Benefits
3000-3999 Employee Benefits
Coordinator of State and Federal Programs (50/50 with Title 1 funding)

Amount \$70,539

Source LCFF

Budget Reference 2000-2999: Classified Salaries & Benefits
3000-3999 Employee Benefits
Retain State and Federal Programs
Accountant (50/50 with General Fund)

Action **18**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Rancho Verde HS, Citrus Hill HS, Orange Vista HS, and Val Verde HS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.18 High School ELD/ELA Program

2018-19

New Modified Unchanged

1.18 High School ELD/ELA Program

2019-20

New Modified Unchanged

1.18 High School ELD/ELA Program

BUDGETED EXPENDITURES

2017-18

Amount	\$784,359
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 4000-4999 Books And Supplies Hire 9 Additional ELD/ELA Teachers at the High Schools to support English Learner program

2018-19

Amount	\$825,441
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 4000-4999 Books And Supplies Retain 9 Additional ELD/ELA Teachers at the High Schools to support English Learner program

2019-20

Amount	\$864,984
Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 4000-4999 Books And Supplies Retain 9 Additional ELD/ELA Teachers at the High Schools to support English Learner program

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Parent Engagement: Val Verde Unified School District is committed to embracing a collaborative culture for students, parents, teachers, staff, and the community that sustains exceptional parental involvement and promotes the social, emotional, and academic growth of our students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Climate survey indicates that parents overall have favorable views of the school and district overall. Questions from the survey that address the degree to which families become involved with and interact with their child's school were only 25% favorable. The need indicates a greater focus on defining parent engagement and supporting the families in engaging with the school site. Family Engagement Center data indicates tremendous success with large scale parent and community events. The identified need includes continued class offerings for families to support their students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual LCAP Student Climate Survey inclusive of exceptional needs and unduplicated students	67.5% of survey responses were favorable.	70% favorable responses	72.5% favorable responses	75% favorable responses
Annual LCAP Family Climate Survey inclusive of exceptional needs and unduplicated families	1,431 responses to the family survey in Spring of 2017	b. 1,550 parent responses	1,650 parent responses	1,650 parent responses
Family Engagement Center Sign-In Sheets and Rosters	65 parent workshop/classes offered in 2016-17	At least 70 classes offered	At least 70 classes offered	At least 70 classes offered
Family Engagement Center Sign-In Sheets and Rosters	6,000 participants in the workshop/classes offered.	Parent workshops/classes offered will have at least 8,000 participants.	Parent workshops/classes offered will have at least 8,000 participants.	Parent workshops/classes offered will have at least 8,000 participants.

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 All Students with Disabilities [Specific Student Group(s)] African-American

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Increase opportunities for engagement of parents of African-American students

2018-19

New Modified Unchanged

2.1 Increase opportunities for engagement of parents of African-American students

2019-20

New Modified Unchanged

2.1 Increase opportunities for engagement of parents of African-American students

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Maintain site and district level African-American Advisory Committees
Amount	\$15,000

2018-19

Amount	\$35,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Maintain site and district level African-American Advisory Committees
Amount	\$15,000

2019-20

Amount	\$35,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Maintain site and district level African-American Advisory Committees
Amount	\$15,000

Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain site and district level African-American Advisory Committees

Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain site and district level African-American Advisory Committees

Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain site and district level African-American Advisory Committees

Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Actively engage parents

2018-19

New Modified Unchanged

2.2 Actively engage parents

2019-20

New Modified Unchanged

2.2 Actively engage parents

BUDGETED EXPENDITURES

2017-18

Amount	\$718,856
Source	LCFF

2018-19

Amount	\$754,545
Source	LCFF

2019-20

Amount	\$794,975
Source	LCFF

Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 1 District Parent Engagement Specialist Retain 3 Community Liaisons Retain 3 Student Services Technicians Retain 1 Communications Technician Extra duty for parent events	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 1 District Parent Engagement Specialist Retain 3 Community Liaisons Retain 3 Student Services Technicians Retain 1 Communications Technician Extra duty for parent events	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain 1 District Parent Engagement Specialist Retain 3 Community Liaisons Retain 3 Student Services Technicians Retain 1 Communications Technician Extra duty for parent events
Amount	\$683,688	Amount	\$713,525	Amount	\$746,050
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 6 Attendance Specialists	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 6 Attendance Specialists	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 6 Attendance Specialists
Amount	\$40,463	Amount	\$26,327	Amount	\$26,327
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support best practices for engaging parents and other stakeholders	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support best practices for engaging parents and other stakeholders	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support best practices for engaging parents and other stakeholders
Amount	\$413,000	Amount	\$413,000	Amount	\$413,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain ParentLink communications program Maintain Attention 2 Attendance monitoring program Maintain Attention 2 Attendance Excellent Attendance program Other consultants and conferences to support best practices for engaging parents and other stakeholders	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain ParentLink communications program Maintain Attention 2 Attendance monitoring program Maintain Attention 2 Attendance Excellent Attendance program Other consultants and conferences to support best practices for engaging parents and other stakeholders	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain ParentLink communications program Maintain Attention 2 Attendance monitoring program Maintain Attention 2 Attendance Excellent Attendance program Other consultants and conferences to support best practices for engaging parents and other stakeholders
Amount	\$12,679	Amount	\$12,115	Amount	\$12,704

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Extra duty pay to supervise children during meetings	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Extra duty pay to supervise children during meetings	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Extra duty pay to supervise children during meetings
Amount	\$38,000	Amount	\$38,000	Amount	\$38,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Pay for fingerprinting of parent volunteers	Budget Reference	5000-5999: Services And Other Operating Expenditures Pay for fingerprinting of parent volunteers	Budget Reference	5000-5999: Services And Other Operating Expenditures Pay for fingerprinting of parent volunteers

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.3 Actively engage parents of English Learner students

2.3 Actively engage parents of English Learner students

2.3 Actively engage parents of English Learner students

BUDGETED EXPENDITURES

2017-18

Amount	\$1,816,669
Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits 4000-4999 Books And Supplies Retain District Translator Retain 29 Bilingual Clerks

2018-19

Amount	\$1,943,597
Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain District Translator Retain 29 Bilingual Clerks

2019-20

Amount	2,041,828
Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits Retain District Translator Retain 29 Bilingual Clerks

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Positive School Climate: The Val Verde Unified School District will maintain safe and effective learning environments where students develop positive social relationships and a sense of school connectedness.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

School climate surveys indicate students overall had favorable responses to all areas related to their school and classroom. Areas of the survey related to school climate received the most favorable responses for both upper and lower grade levels.

California school dashboard data indicates a performance gaps for two different student groups. While the district suspension rate decreased by 0.1% it increased for both African-American students and students with disabilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA School Dashboard Suspension Rate Indicator	District suspension rate 5.6% overall. AA 13.5% Hisp 4% Wht 5.3% LI 5.7% EL 4.1% SWD 11.5% FY NA	Rate of out of school suspension will decrease 1% in total over the previous year. District <5% AA 11.5% Hisp <5% Wht <5% LI <5% EL <5% SWD 10.5% FY NA	Rate of out of school suspension will be maintained at <5% in each subgroup of 100 or more and in total. District <5% AA 9.5% Hisp <5% Wht <5% LI <5% EL <5% SWD 8.5% FY NA	Rate of out of school suspension will be maintained at <5% in each subgroup of 100 or more and in total. District <5% AA 9.5% Hisp <5% Wht <5% LI <5% EL <5% SWD 8.5% FY NA
CA School Dashboard Suspension Rate Indicator	African-American suspension rate in 2015-16 13.5%	African-American suspension rate in 2016-17 11.5%	African-American suspension rate in 2017-18 9.5%	African-American suspension rate in 2018-19 7.5%
California Department of Education DataQuest	District expulsion rate 0.2% overall.	Expulsion rate will continue to be below 0.5% in each subgroup of 100 or more and in total.	Expulsion rate will continue to be below 0.5% in each subgroup of 100 or more and in total.	Expulsion rate will continue to be below 0.5% in each subgroup of 100 or more and in total.

	AA 0.4% Hisp 0.1% Wht 0.0% LI 0.2% EL 0.1% SWD 0.1% FY NA	District <0.5% AA<0.5% Hisp <0.5% Wht <0.5% LI <0.5% EL <0.5% SWD <0.5% FY NA	District <0.5% AA<0.5% Hisp <0.5% Wht <0.5% LI <0.5% EL <0.5% SWD <0.5% FY NA	District <0.5% AA<0.5% Hisp <0.5% Wht <0.5% LI <0.5% EL <0.5% SWD <0.5% FY NA
Annual LCAP Student Climate Survey Grades 3-5	District climate survey 69% favorable overall for grades 3-5. AA 66% Hisp 69% Wht 68% LI 69% EL 67% SWD 56% FY NA	At least 75% of students in grades 3-5 will report overall positive feelings of school climate in each subgroup of 100 or more and in total. District 75% AA 70% Hisp 73% Wht 72% LI 75% EL 74% SWD 61% FY NA	At least 80% of students in grades 3-5 will report overall positive feelings of school climate in each subgroup of 100 or more and in total. District 80% AA 75% Hisp 77% Wht 77% LI 75% EL 74% SWD 66% FY NA	At least 80% of students in grades 3-5 will report overall positive feelings of school climate in each subgroup of 100 or more and in total. District 80% AA 75% Hisp 77% Wht 77% LI 75% EL 74% SWD 66% FY NA
Annual LCAP Student Climate Survey Grades 6-12	District climate survey 47% favorable overall for grades 6-12. AA 44% Hisp 47% Wht 45% LI 47% EL 46% SWD 43% FY NA	5% more students in grades 6-12 will report overall positive feelings of school climate in each subgroup of 100 or more and in total. District 52% AA 49% Hisp 52% Wht 50% LI 52% EL 51% SWD 48% FY NA	5% more students in grades 6-12 will report overall positive feelings of school climate in each subgroup of 100 or more and in total. District 57% AA 54% Hisp 57% Wht 55% LI 57% EL 56% SWD 53% FY NA	5% more students in grades 6-12 will report overall positive feelings of school climate in each subgroup of 100 or more and in total. District 62% AA 59% Hisp 62% Wht 60% LI 62% EL 61% SWD 53% FY NA

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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Increase and improve behavior interventions

2018-19

New Modified Unchanged

3.1 Increase and improve behavior interventions

2019-20

New Modified Unchanged

3.1 Increase and improve behavior interventions

BUDGETED EXPENDITURES

2017-18

Amount \$556,597

Source LCFF

Budget Reference
1000-1999: Certificated Salaries & Benefits
3000-3999 Employee Benefits
Retain 1 Intervention Counselor at each comprehensive high school (3 counselors in total).
Increase 1 PBIS coach from 0.6 FTE to 1.0 FTE
Retain 2 BARR program coordinators
Subs and extra duty to support PBIS program

Amount \$1,240,458

Source LCFF

Budget Reference
2000-2999: Classified Salaries & Benefits
3000-3999 Employee Benefits
Retain 8 Counseling Therapists
Hire 6 Counseling Therapists

Amount \$185,854

2018-19

Amount \$577,375

Source LCFF

Budget Reference
1000-1999: Certificated Salaries & Benefits
3000-3999 Employee Benefits
Retain 1 Intervention Counselor at each comprehensive high school (3 counselors in total).
Retain 1 full time PBIS coach
Retain 2 BARR program coordinators
Subs and extra duty to support PBIS program

Amount \$1,371,572

Source LCFF

Budget Reference
2000-2999: Classified Salaries & Benefits
3000-3999 Employee Benefits
Retain 14 Counseling Therapists

Amount \$185,854

2019-20

Amount \$604,136

Source LCFF

Budget Reference
1000-1999: Certificated Salaries & Benefits
3000-3999 Employee Benefits
Retain 1 Intervention Counselor at each comprehensive high school (3 counselors in total).
Retain 1 full time PBIS coach
Retain 2 BARR program coordinators
Subs and extra duty to support PBIS program

Amount \$1,453,515

Source LCFF

Budget Reference
2000-2999: Classified Salaries & Benefits
3000-3999 Employee Benefits
Retain 14 Counseling Therapists

Amount \$185,854

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain Collaborative Learning Solutions (CLS) Maintain OLWEUS bully prevention program Maintain Boys and Girls Club of Perris after school mentoring program	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain Collaborative Learning Solutions (CLS) Maintain OLWEUS bully prevention program Maintain Boys and Girls Club of Perris after school mentoring program	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain Collaborative Learning Solutions (CLS) Maintain OLWEUS bully prevention program Maintain Boys and Girls Club of Perris after school mentoring program
Amount	\$90,813	Amount	\$92,074	Amount	\$93,480
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Maintain Middle School sports program stipends	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Maintain Middle School sports program stipends	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Maintain Middle School sports program stipends
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Maintain Middle School sports program	Budget Reference	4000-4999: Books And Supplies Maintain Middle School sports program	Budget Reference	4000-4999: Books And Supplies Maintain Middle School sports program
Amount	\$7,500	Amount	\$7,500	Amount	\$7,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain Middle School sports program	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain Middle School sports program	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain Middle School sports program
Amount	\$21,356	Amount	\$21,356	Amount	\$21,356
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies PBIS Supplies for Professional Development	Budget Reference	4000-4999: Books And Supplies PBIS Supplies for Professional Development	Budget Reference	4000-4999: Books And Supplies PBIS Supplies for Professional Development
Amount	\$910,338	Amount	\$934,507	Amount	\$984,100
Source	LCFF	Source	LCFF	Source	LCFF

<p>Budget Reference</p>	<p>1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 4000-4999 Books And Supplies Retain 6 Elementary Assistant Principals at Lasselle, May Ranch, Rainbow Ridge, Sierra Vista, Triple Crown, Victoriano and Val Verde Elementary Schools</p>	<p>Budget Reference</p>	<p>1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 6 Elementary Assistant Principals at Lasselle, May Ranch, Rainbow Ridge, Sierra Vista, Triple Crown, Victoriano and Val Verde Elementary Schools</p>	<p>Budget Reference</p>	<p>1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits Retain 6 Elementary Assistant Principals at Lasselle, May Ranch, Rainbow Ridge, Sierra Vista, Triple Crown, Victoriano and Val Verde Elementary Schools</p>
<p>Amount</p>	<p>\$667,000</p>	<p>Amount</p>	<p>\$700,350</p>	<p>Amount</p>	<p>\$735,368</p>
<p>Source</p>	<p>LCFF</p>	<p>Source</p>	<p>LCFF</p>	<p>Source</p>	<p>LCFF</p>
<p>Budget Reference</p>	<p>5000-5999: Services And Other Operating Expenditures Retain 4 School Resource Officers</p>	<p>Budget Reference</p>	<p>5000-5999: Services And Other Operating Expenditures Retain 4 School Resource Officers</p>	<p>Budget Reference</p>	<p>5000-5999: Services And Other Operating Expenditures Retain 4 School Resource Officers</p>

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Maintain and Modernize Facilities: The Val Verde Unified School District will offer safe, clean, and well-maintained schools that are technology enriched.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The FIT reports indicate that schools are in good repair and 8 schools were exemplary on these reports. Our family climate surveys indicates facilities projects an ongoing priority for our community. In those same surveys the teachers, staff, students, and parents all indicated strong support for our programs focused on technology in the classroom and 1:1 devices for students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool (FIT)	2016-17 school FIT Report results: Exemplary = 8 Good = 13 Fair = 0 Poor = 0	0 school sites will be rated Fair or Poor on Facilities Inspection Tool (FIT) Exemplary = 8 Good = 13 Fair = 0 Poor = 0	0 school sites will be rated Fair or Poor on Facilities Inspection Tool (FIT) Exemplary = 8 Good = 13 Fair = 0 Poor = 0	0 school sites will be rated Fair or Poor on Facilities Inspection Tool (FIT) Exemplary = 8 Good = 13 Fair = 0 Poor = 0
Facilities Inspection Tool (FIT)	2016-17 school FIT Report results: 98.5% average and 0 schools at <96%	6 out of 21 school sites will be rated Exemplary with no site rating less than 96.0% on Facilities Inspection Tool (FIT). 98.5% average and 0 schools at <96% Exemplary = 8 Good = 13 Fair = 0 Poor = 0	6 out of 21 school sites will be rated Exemplary with no site rating less than 96.0% on Facilities Inspection Tool (FIT). 98.5% average and 0 schools at <96% Exemplary = 8 Good = 13 Fair = 0 Poor = 0	6 out of 21 school sites will be rated Exemplary with no site rating less than 96.0% on Facilities Inspection Tool (FIT). 98.5% average and 0 schools at <96% Exemplary = 8 Good = 13 Fair = 0 Poor = 0
Technology Inventory	1.0 students per computer	Ratio of # of students per computer will be maintained at 1.0.	Ratio of # of students per computer will be maintained at 1.0.	Ratio of # of students per computer will be maintained at 1.0.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.1 Maintain and modernize facilities	4.1 Maintain and modernize facilities	4.1 Maintain and modernize facilities

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$80,481 Source: LCFF Budget Reference: 4000-4999: Books And Supplies Complete necessary projects in order to maintain and modernize facilities	Amount: \$80,481 Source: LCFF Budget Reference: 4000-4999: Books And Supplies Complete necessary projects in order to maintain and modernize facilities	Amount: \$80,481 Source: LCFF Budget Reference: 4000-4999: Books And Supplies Complete necessary projects in order to maintain and modernize facilities

Amount	\$429,260	Amount	\$429,260	Amount	\$429,260
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Complete necessary projects in order to maintain and modernize facilities	Budget Reference	5000-5999: Services And Other Operating Expenditures Complete necessary projects in order to maintain and modernize facilities	Budget Reference	5000-5999: Services And Other Operating Expenditures Complete necessary projects in order to maintain and modernize facilities
Amount	\$2,139,483	Amount	\$2,071,396	Amount	\$2,021,239
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	6000-6999: Capital Outlay Complete necessary projects in order to maintain and modernize facilities	Budget Reference	6000-6999: Capital Outlay Complete necessary projects in order to maintain and modernize facilities	Budget Reference	6000-6999: Capital Outlay Complete necessary projects in order to maintain and modernize facilities
Amount	\$852,402	Amount	\$918,863	Amount	\$969,020
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits 5 Custodians Retain 4 Grounds persons & Hire 1 additional Grounds Person 2 Maintenance persons Hire .50 Facilities Manager Extra duty	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits 5 Custodians 5 Grounds persons 2 Maintenance persons .50 Facilities Manager Extra duty	Budget Reference	2000-2999: Classified Salaries & Benefits 3000-3999 Employee Benefits 5 Custodians 5 Grounds persons 2 Maintenance persons .50 Facilities manager Extra duty

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 Maintain and modernize technology

2018-19

New Modified Unchanged

4.2 Maintain and modernize technology

2019-20

New Modified Unchanged

4.2 Maintain and modernize technology

BUDGETED EXPENDITURES

2017-18

Amount \$3,133,400

Source LCFF

Budget Reference 4000-4999: Books And Supplies
Maintain, replace, improve technology infrastructure, software and devices

Amount \$872,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures
Maintain, replace, improve technology infrastructure, software and devices

Amount \$2,152,014

Source LCFF

Budget Reference 2000-2999: Classified Salaries & Benefits
3000-3999 Employee Benefits
2 Data Specialists
1 Director of IT
1 Network engineer
3 Database engineers
2 Managers
8 Technicians

2018-19

Amount 3,133,400

Source LCFF

Budget Reference 4000-4999: Books And Supplies
Maintain, replace, improve technology infrastructure, software and devices

Amount \$872,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures
Maintain, replace, improve technology infrastructure, software and devices

Amount \$2,317,453

Source LCFF

Budget Reference 2000-2999: Classified Salaries & Benefits
3000-3999 Employee Benefits
2 Data Specialists
1 Director of IT
1 Network engineer
3 Database engineers
2 Managers
8 Technicians
1 Secretary

2019-20

Amount \$3,133,400

Source LCFF

Budget Reference 4000-4999: Books And Supplies
Maintain, replace, improve technology infrastructure, software and devices

Amount \$872,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures
Maintain, replace, improve technology infrastructure, software and devices

Amount \$2,437,447

Source LCFF

Budget Reference 2000-2999: Classified Salaries & Benefits
3000-3999 Employee Benefits
2 Data Specialists
1 Director of IT
1 Network engineer
3 Database engineers
2 Managers
8 Technicians
1 Secretary

	1 Secretary Extra duty		Extra duty		Extra duty
Amount	\$422,808	Amount	\$448,383	Amount	\$466,456
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 2 Teachers on Special Assignment 40 Teacher tech stipends Provide substitutes and extra duty for professional development activities	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 2 Teachers on Special Assignment 40 Teacher tech stipends Provide substitutes and extra duty for professional development activities	Budget Reference	1000-1999: Certificated Salaries & Benefits 3000-3999 Employee Benefits 2 Teachers on Special Assignment 40 Teacher tech stipends Provide substitutes and extra duty for professional development activities

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$43,502,661 Percentage to Increase or Improve Services: 28.85%

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).

The District is budgeting for LCFF supplemental and concentration funding of \$43,502,661 in the 2017 - 2018 school year. 83.9% of students in the district are low income, foster youth, or English Learner pupils. Every school site has a percentage of unduplicated students greater than 55%. There are no areas of the District not impacted by poverty, in addition, English Learner students, and foster youth are at every school site. The distribution of unduplicated students, the desire of the State Board of Education for a single and coherent State and Federal accountability system and i the US Department of Education's guidance around utilizing Title 1 funds in a School Wide Program have led to the majority of actions not targeting specific school sites but are instead LEA-Wide or grade level initiatives aimed at improving the entire educational program using strategies principally directed to improve the educational outcomes of unduplicated students. In order to ensure the monies are targeted with those groups in mind and in order that they receive the most benefit from, monies given to the sites for their determined needs will be allocated on an unduplicated per pupil count of low income, foster youth, and English learner students. The use of the monies is determined by the School Site Councils based on student achievement data and survey results and are accounted for in the site's Single Plan for Student Achievement (SPSA).

The expenditures are focused on:

1. Increasing the variety and ensuring the quality of educational experiences at all grade levels in order to maximize the number of graduates with options for opportunities in the College and/or Career of their choosing.
2. Welcoming and educating the community and district staff how they can utilize their abilities to become active partners in the education of students.
3. Maintaining school atmospheres that are free from bullying and encourage students to attend and achieve.
4. Maintaining and modernizing facilities in order to promote community pride and connectedness with the schools.
5. Empowering sites to determine, with the community, the supports and services that best meet the needs of their students.

The 28.85% proportionality percentage for increased or improved services is reflected in providing additional monitoring, supports, enrichment opportunities and interventions for low income, foster youth, and English learner (EL) students. Through a combination of staffing and programs, VVUSD provides training, support, and guidance from the district office to the individual classroom in order to target the unique needs of these subgroups of students. All actions except 1.1, 1.2, 2.1 and 4.1 are principally directed and required in order to serve our unduplicated subgroups as determined by our comprehensive needs analysis and input from stakeholders. While all students may receive some of the services, they are principally directed at increasing or improving services and outcomes for unduplicated students. We believe no action provides a disproportionate increase or improvement in services for the 17.6% of students not included in the unduplicated subgroups.

For the 2017-2018 school year the following will be added or increased to provide increased and/or improved services:

- Increased courses for summer school and credit recovery
- 1 additional Middle School Choir teacher
- Increase of \$3.4 million for teacher professional development time
- 2 additional middle school Spanish teachers
- Kinder Jump Start and Summer Reading Camp at all elementary schools
- Increase of \$345,000 to sites for AVID, GATE, CTE, and other locally determined needs
- 1 additional AVID tutor for each secondary school site
- 1 CTE Teacher
- 1 Visual Arts and Performing Arts TOSA
- 11th/12th Grade SAT assessment fees paid
- BCLAD certification program
- 2 Dual Language Immersion teachers
- 2 Bilingual Clerks and 1 classroom aide for newcomers
- Increase of \$15,000 to support implementation of Positive Behavior Interventions and Supports (PBIS)
- PBIS Coach increased from part-time status to full-time status
- 6 additional School Based Intervention Therapists
- 1 additional Elementary Assistant Principal
- 9 additional high school teachers for ELD/ELA program

Although a majority of professional development trainings are focused on supporting teachers as they implement the Common Core State Standards and Next Generation Science Standards in general, there will be additional emphasis on how to successfully engage and support unduplicated students in relation to these new standards and their schooling experiences. This will include professional development on the topic of culturally responsive teaching practices that address the needs of low income, foster youth and EL students. In addition, specific training for teachers on implementing designated and integrated ELD in addition to sheltered content instruction will ensure English language proficiency and academic mastery for English learner students is at the for front of Val Verde's professional development plan.

VVUSD will employ a Parent Engagement Specialist and three community liaisons dedicated to connecting parents in the targeted subgroups with schools and other community resources and assisting them as they navigate through the school system in support of their child's educational experience. One goal in the coming years is to provide a structured system to reduce the vocabulary gap documented in the unduplicated student groups through early family literacy and access to health care and other resources. Part of this work will begin in late July with the start of our Summer Reading Camp for our most struggling readers entering 3rd grade.

VVUSD will deliver enrichment opportunities to our targeted subgroups of students by continuing the addition of music programs at the elementary schools, expanding middle school music, maintaining sports and other after school programs at the middle school, and additional CTE and World Language courses at the high school. It is highly unlikely from information gathered from our stakeholders that in the absence of these District funded programs, students in the unduplicated subgroups would be able to participate and benefit from programs like these outside of school.

Actions 1.11, 1.12, 1.16, 1.18 and 2.3 describe the specific actions related to supporting EL and Foster youth above those provided to all.

Total suspension rate in 2015-2016 was 5.6% and 5.7% of low income students were suspended. Therefore, all actions in goal 3 will be principally directed toward these students and any decreases in suspension rate will result in more days of attendance and increased academic success.

All funding to sites is on an unduplicated per pupil basis to ensure that funds are targeted to those groups. The use of the monies is determined by the School Site Councils based on student achievement data and survey results and are accounted for in the site's Single Plan for Student Achievement (SPSA). In order to ensure alignment with the LCAP all SPSAs are reviewed by the District Office and all site expenditures must be approved by the Coordinator of State and Federal Programs as well as the Director of Fiscal Services.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	38,854,535.00	40,067,786.00	44,239,161.00	47,110,559.00	48,497,223.00	139,846,943.00
	0.00	0.00	228,500.00	291,361.00	0.00	519,861.00
Coordinated Early Intervening Services (CEIS)	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	38,854,535.00	40,067,786.00	43,502,661.00	46,819,198.00	48,497,223.00	138,819,082.00
Other	0.00	0.00	508,000.00	0.00	0.00	508,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	38,854,535.00	40,067,786.00	44,239,161.00	47,110,559.00	48,497,223.00	139,846,943.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	12,363,377.00	15,496,007.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Salaries & Benefits	11,035,148.00	12,002,623.00	16,028,445.00	16,746,124.00	17,553,020.00	50,327,589.00
2000-2999: Classified Salaries & Benefits	10,473,329.00	9,350,071.00	11,460,799.00	12,299,997.00	12,929,252.00	36,690,048.00
4000-4999: Books And Supplies	2,129,213.00	712,389.00	9,214,663.00	10,303,022.00	10,178,022.00	29,695,707.00
5000-5999: Services And Other Operating Expenditures	2,346,878.00	2,153,919.00	4,979,127.00	5,231,712.00	5,311,551.00	15,522,390.00
6000-6999: Capital Outlay	0.00	0.00	2,139,483.00	2,071,396.00	2,021,239.00	6,232,118.00
7000-7439: Other Outgo	506,590.00	352,777.00	416,644.00	458,308.00	504,139.00	1,379,091.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	38,854,535.00	40,067,786.00	44,239,161.00	47,110,559.00	48,497,223.00	139,846,943.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF	12,363,377.00	15,496,007.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Salaries & Benefits	LCFF	11,035,148.00	12,002,623.00	15,870,445.00	16,746,124.00	17,553,020.00	50,169,589.00
1000-1999: Certificated Salaries & Benefits	Other	0.00	0.00	158,000.00	0.00	0.00	158,000.00
2000-2999: Classified Salaries & Benefits	LCFF	10,473,329.00	9,350,071.00	11,460,799.00	12,299,997.00	12,929,252.00	36,690,048.00
4000-4999: Books And Supplies		0.00	0.00	40,000.00	46,311.00	0.00	86,311.00
4000-4999: Books And Supplies	LCFF	2,129,213.00	712,389.00	9,174,663.00	10,256,711.00	10,178,022.00	29,609,396.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	188,500.00	245,050.00	0.00	433,550.00
5000-5999: Services And Other Operating Expenditures	Coordinated Early Intervening Services (CEIS)	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	2,346,878.00	2,153,919.00	4,440,627.00	4,986,662.00	5,311,551.00	14,738,840.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	350,000.00	0.00	0.00	350,000.00
6000-6999: Capital Outlay	LCFF	0.00	0.00	2,139,483.00	2,071,396.00	2,021,239.00	6,232,118.00
7000-7439: Other Outgo	LCFF	506,590.00	352,777.00	416,644.00	458,308.00	504,139.00	1,379,091.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	26,694,042.00	28,987,626.00	29,869,727.00	85,551,395.00
Goal 2	3,773,355.00	3,951,109.00	4,122,884.00	11,847,348.00
Goal 3	3,689,916.00	3,900,588.00	4,095,309.00	11,685,813.00
Goal 4	10,081,848.00	10,271,236.00	10,409,303.00	30,762,387.00

* Totals based on expenditure amounts in goal and annual update sections.