

Introduction:

LEA: Val Verde Unified School District **Contact (Name, Title, Email, Phone Number):** Michael R. McCormick, Superintendent, mmccormick@valverde.edu, (951) 940-6100 **LCAP Year:** 2016-2019

Local Control and Accountability Plan and Annual Update Template

Val Verde Unified School District is located at the heart of the Inland Empire and is predominantly rural. 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. 82.4% of the District's 19,841 students are low income, foster youth, or English learner pupils. The demographic breakdown of students is: American Indian: 0.3%; Asian: 1.5%; Pacific Islander: 0.3%; Filipino: 1.5%; Hispanic: 73.6%; African American: 14.6%; White: 5.7%; Two or More Races: 1.6%

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>The 2016 - 2019 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.</p> <p>At meetings of the Parent Advisory Committee (PAC) (10/29/15, 1/21/16, 3/24/16, 4/28/16, 5/26/16), District English Learner Advisory Committee (DELAC) (8/17/15, 12/14/15, 1/11/16, 3/7/16, 4/18/16, 5/9/16, 5/23/16) and African-American Success Committee (3/8/16) members were provided updates and the opportunity to comment on 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.</p> <p>The LCAP was reviewed by and written comments were collected from the Parent Advisory Committee on 5/26/2015. 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.</p> <p>The LCAP was reviewed by and written comments were collected from the District English Language Advisory Committee on 5/23/2016. 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 2015-2016 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</p>	<p>Modifications to, and the addition of, actions, services, and funding allocations in the 2016-2019 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:</p> <p>Create a Summer Reading Camp for those students who were struggling at the end of 2nd grade in order to boost performance entering 3rd grade.</p> <p>Increase funding to remodel libraries to include Maker Spaces</p> <p>Increase funding for sites to increase opportunities for engaging and relevant educational opportunities.</p> <p>Increase support to implement with higher fidelity Positive Behavior Interventions and Supports.</p> <p>Increase funding to replace and improve technology infrastructure and devices.</p> <p>Increase support of Foster youth with the addition of a District Foster Youth Liaison.</p> <p>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.</p>

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 7, 2016 was posted to the District website on May 31, 2016.

The LCAP was presented at a public hearing on June 7, 2016.

The LCAP was approved and adopted by the Board of Education on June 14, 2016.

Board Vice President Stotlar commented that she was proud of the District's LCAP in how the process has increased community engagement. Superintendent McCormick shared some of the LCAP successes of outcomes increasing graduation rate to 92.3%, A-G rate to 49.4%, and college going rate to 61%. Two members of the community shared their concerns that because of previous Board's hesitance to institute higher developer fees the District has been forced to use LCAP and other resources to rehabilitate facilities rather than being able to increase compensation for teachers and reduce class sizes.

Annual Update:

For 2015-2016 the District utilized a new survey (referred to from this point forward as “the survey”) to consult with the teachers, principals, administrators, other school personnel, parents, and students. The new survey was selected in close collaboration with both bargaining units. The family survey was available online in English and Spanish beginning January 25, 2016 and the Staff and Student surveys opened on February 5, 2016. All surveys were closed March 25, 2016. In all, 1,303 families, 1,227 staff, and 10,529 students participated in the survey. This represented 147% more participation over the previous year’s 4,270 surveys.

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 21, 2016 and the District English Language Advisory Committee (DELAC) met January 11, 2016. 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 (Citrus Hill on 2/4/16, Val Verde on 2/8/16, and Rancho Verde on 2/10/16) 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 mailed district-wide to all student homes in January of 2016. 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 2016. 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 at the CSEA Chapter meeting 8/26/15 and VVTA Site Rep Council on 3/17/16 and the VVTA general membership meeting on 4/26/16.

The members of the two local bargaining units were invited to provide feedback via the survey as well. 487 members of the California State Employees Association (CSEA) Chapter 567 participated in the survey. This was an increase of 316% over the previous year. 730 members of the Val Verde Teachers Association (VVTA) participated in the survey. This was an increase of

Annual Update:

In 2013-2014, survey results from all stakeholders (teachers, principals, administrators, other school personnel, parents, and students) were the driving factor in development of all of the District’s goals. This year the survey was changed in consultation with stakeholders to increase responses, but was still used to refine actions, services and expenditures.

Results from this year's surveys positively reinforced many of the actions and services implemented in 2014-2015 and 2015-2016.

Concern in the area of Parent Engagement dropped from 21% to 18%. This is an area that the District has committed and will continue to commit a large portion of Human and Financial resources.

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 courses are being redesigned to meet A-G requirements.

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. One of the recommendations incorporated into this year’s LCAP is a transition from the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) and 95 Percent Group intervention materials to the online Istation Reading and Assessment Program. The Istation system was piloted alongside the current DIBELS/95 Percent Group system. The current assessments and intervention programs were found to be more cumbersome and time intensive for teachers and therefore lacking fidelity of implementation in many cases. Teachers piloting the Istation program have found it at least as effective and appears to provide for even more explicit instruction, student differentiation, and data to guide intervention opportunities. In addition, Istation provides a comprehensive, Common Core aligned math diagnostic and intervention program for which we are currently lacking.

In addition, a 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, 2016. 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.

Concern surrounding the area of School Climate remains a high priority. 81% of students in grades 3-5 and 67% of students in grades 6-12 report feeling safe at school and 73% of students in grades 3-5 and 67% of students in grades 6-12 reported positively on an aggregate measure of classroom climate. Goals to reduce suspension rates were not met with a 1.0% overall reduction and only a 1.2% reduction for African-American students, whom the District made a priority in order to address the issue of disproportionality. Feedback from the surveys encouraged the District to further address the need to reduce the suspension rate of African-American students. This year the District goal to reduce African-American suspension rates will

64% over the previous year. The results of the survey were shared with the leadership of each of the bargaining units.

An attempt was made to survey all students in grades 3 through 12. A total of 10,529 students completed the survey this year compared to 2,566 the previous year. This additional 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.

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.

The estimated actual expenditures presented in the Annual Update were calculated during the week of May 9, 2016.

remain a 5% reduction. In order to reach this goal, more comprehensive support of PBIS at the site level will be implemented in 2016-2017. A PBIS coach will work with schools, prioritizing middle and high schools, where the highest suspension rates exist. Also, the Building Assets Reducing Risks (BARR), a 9th grade intervention program will be implemented at both Citrus Hill and Rancho Verde. In response to discipline data and community feedback, therapy services at the elementary, middle, and high school levels will be implemented through 8 School Based Intervention Therapists in order to help students deal with their social and emotional issues. These positions will replace the previously proposed Drug Counseling position.

The increased investment in facility maintenance and modernization resulted in eight schools scoring Exemplary, up from 6 the previous year, and no schools scoring fair or poor as measured by the Facility Inspection Tool (FIT). In order to maintain this high level of facilities an additional \$300,000 has been allocated to support maintenance efforts. Access to technology continues to be a concern expressed by stakeholders even with the additional purchases of devices. In response, the District is committing over \$7 million dollars to technology acquisition and support staff in 2016-2017 to reach our goal of having 1 device for every student.

As a result of stakeholder input in the Annual Update process and the new template format the following changes have been made to metrics, actions and allocations in the LCAP moving forward

Goal 1: College and Career Ready

CAHSEE exam will be removed as a metric.

AMAO targets will be added as a metric in response to feedback received from the Riverside County Office of Education (RCOE).

Positions included in LCAP will be added to our new school, Orange Vista High School.

1.1 For one year, \$2.5 million has been moved from action 1.1 (textbooks). \$0.5 million to action 1.4 (world languages) for Spanish textbooks, \$0.5 million to 1.7 (maker spaces), and another \$1.5 million has been allocated for action 4.2 (student computing devices).

1.4 Additional funds will be provided to sites in general (\$80,000), STEAM (\$100,000), and GATE (\$25,200) to continue to grow innovative programs and services to meet the unique needs of each site.

1.4 Additional funds will be allocated for the elementary and middle school music programs in response to overwhelming participation in the programs (\$70,000).

1.4 Additional funds will be allocated for new textbooks for Spanish courses (\$450,000).

1.6 1 additional CTE teacher will be added to RCOE contract to teach construction at Rancho Verde.

1.6 Additional funds will be provided to high school sites to support CTE (\$40,000),

1.9 Expand college testing to include SAT in the Spring for 11th graders.

1.10 A position will be funded at Citrus Hill High school in order to begin an International Baccalaureate (IB) program.

1.11 Based on CELDT, CAASPP, and local assessment data for English Learners we will:

- Increase professional learning activities around Long Term English Learners (LTEL) including additional and or modified instructional responses in grades 4 and up
- Research and adopt supplemental materials for specialized ELD to meet the needs of LTELs
- BCLAD certification courses will be funded for up to 25 teachers to increase number teachers
- Strengthen Multiple Tiered Systems of Support (MTSS) interventions to include the unique needs of EL students

1.12 Add a Foster Youth Liaison position along with a stipend in order to monitor and support foster youth.

1.13 In response to our Early Literacy data, we plan to work with the community through our Family Engagement Center staff to close the opportunity gap of students before they enter our schools.

1.13 Additional funds will be allocated for Saturday School (\$32,000) to support increasing need.

1.17 Continue to investigate the need for a Coordinator of Data and Monitoring to help provide more accurate and timely information to better monitor student progress toward measurable outcomes.

Goal 2: Parent Engagement

It was determined by the stakeholders that the number of participants in parent workshops/classes would be a more valid measure to determine desired outcome of increased engagement to replace previous "reports of training".

Positions included in LCAP will be added to our new school, Orange Vista High School.

2.1 Allocation for African-American Success Committee will be returned to \$50,000 to ensure sufficient resources to investigate and pilot strategies to increase parent participation and improve outcomes.

2.2 \$20,000 of child supervision funds will be moved to site funds under action 1.4 in order to better facilitate the arrangement of supervision for site based activities.

Goal 3: Positive School Climate

3.1 6 additional School Based Intervention Therapists to provide a broad range of therapy services to students in grades TK-12 rather than restricting to drug prevention.

3.1 Retain PBIS coach previously funded by CEIS funds which are no longer available.

3.1 Continue Collaborative Learning Solutions contract previously funded by CEIS funds which are no longer available.

3.1 1 additional elementary school assistant principal will be added.

3.1 2 additional School Resource Officers will be added.

Goal 4: Maintain and Modernize Facilities

4.1 Additional funds will be allocated to continue to maintain and modernize facilities (\$300,000).

4.2 Additional funds will be allocated to continue to reduce the number of students per device to 1 (\$1,500,000).

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

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

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

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

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

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

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

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

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

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

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

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

Guiding Questions:

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

<p>GOAL 1:</p>	<p>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.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>Maintain Graduation Rate 2011-12 89.5% 2012-13 90.2% 2013-14 91.2% (AA 85.7%, Hisp 92.4%, Wht 90.9%, LI 90.9%, EL 81.2%, SWD 72.4%, FY NA) 2014-15 92.3% (AA 89.9%, Hisp 93.2%, Wht 87.6%, LI 91.7%, EL 84.3%, SWD 77.1%, FY NA)</p> <p>Increase A-G Requirement completion 2011-12 30.1% 2012-13 36.7% 2013-14 41.2% (AA 40.2%, Hisp 39.7%, Wht 45.1%, LI 41.1%, EL 4.5%, SWD 4.8%, FY NA) 2014-15 49.4% (AA 48.6%, Hisp 48.4%, Wht 47.7%, LI 48.0%, EL 4.9%, SWD 5.1%, FY NA)</p> <p>Increase % of students achieving "College ready" status on Early Assessment Program (EAP) exam. 2011-12 ELA 13.8% Math 7.3% 2012-13 ELA 12.2% Math 6.0% 2013-14 ELA 14.2% Math 2.6% (AA ELA 10.3% Math 3.0%, Hisp ELA 14% Math 4%, Wht ELA 21% Math 13%, LI ELA 12.1% Math 3%, EL ELA 0.0% Math 0.0%, SWD ELA 0.0% Math 0.0%, FY EL 0.0% Math 0.0%) 2014-15 ELA 17.1% Math 4.1% (AA ELA 14% Math 3%, Hisp ELA 16% Math 4%, Wht ELA 21% Math 9%, LI ELA 17% Math 4%, EL ELA 0% Math 0%, SWD ELA 0.0% Math 1%, FY EL 0.0% Math 0.0%)</p> <p>Increase % of students achieving "Conditional ready" status or higher on Early Assessment Program (EAP) exam. 2011-12 ELA 27.5% Math 66.7% 2012-13 ELA 13% Math 52% 2013-14 ELA 14% Math 50% (AA ELA 11% Math 31%, Hisp ELA 14% Math 35%, Wht ELA 18% Math 47%, LI ELA 14% Math 49%, EL ELA 1% Math 13%, SWD ELA 2% Math 0%, FY EL 5% Math 25%) 2014-15 ELA 36% Math 14% (AA ELA 35% Math 8%, Hisp ELA 36% Math 13%, Wht ELA 50% Math 17%, LI ELA 35% Math 13%, EL ELA 16% Math 2%, SWD ELA 8% Math 4%, FY EL 10% Math 0.0%)</p> <p>Increase Career Technical Education (CTE) participation rate 2011-12 35.5% 2012-13 40.9% (subgroup data unavailable) 2013-14 30.1% (AA 29.3%, Hisp 30.2%, Wht 32.4%, LI 30.1%, EL 17.9%, SWD 23%, FY 36%) 2014-15 30.1% (AA 29.8%, Hisp 31.4%, Wht 29.1%, LI 31%, EL 19.8%, SWD 18.5%, FY NA) 2015-16 28.8% (AA 29%, Hisp 28.9%, Wht 28.7%, LI 28.6%, EL 20.7%, SWD 21.1%, FY NA)</p> <p>Maintain % of students successfully completing Career Technical Education (CTE) sequence 2011-12 21.26% 2012-13 40% 2013-14 36% (AA 25%, Hisp 33%, Wht 40%, LI NA, EL NA, SWD NA, FY NA) 2014-15 36% (AA 20%, Hisp 31%, Wht 38%, LI NA, EL NA, SWD NA, FY NA)</p> <p>Increase SAT participation rates 2011-12 39.59% 2012-13 42.03% 2013-14 42.7% (AA 45.6%, Hisp 40.1%, Wht 32.0%, LI NA, EL NA, SWD NA, FY NA) 2014-15 54.1% (AA 52.5%, Hisp 54.8%, Wht 43.0%, LI 53.8%, EL 13.7%, SWD 5.1%, FY NA) 2015-16 76.7% (AA 73.9%, Hisp 77.4%, Wht 72.4%, LI 76.4%, EL 47.8%, SWD 47.8%, FY NA)</p> <p>Increase % of K-2 students "At or Above Benchmark" for Early Literacy 2014-15 K 59%, 1st 63%, 2nd 57% (subgroup data unavailable) 2015-16 K 60% (AA 60%, Hisp 55%, Wht 66%), 1st 69% (AA 67%, Hisp 65%, Wht 75%), 2nd 63% (AA 60%, Hisp 60%, Wht 70%)</p> <p>Increase % of students meeting or exceed standards on CAASPP ELA/Math 2014-15 ELA 38.2% Math 23.2% (AA ELA 32% Math 16%, Hisp ELA 37.1% Math 22.2%, Wht ELA 50% Math 34.6%, LI ELA 35.2% Math 21.2%, EL ELA 11.9% Math 11%, SWD ELA 6% Math 4.4%, FY NA)</p>	

Maintain % of Common Core State Standards aligned Units of Study.

2013-14 ELA 0% Math 0%
 2014-15 ELA 100% Math 100%
 2014-15 ELA 100% Math 100%

Maintain professional development to continue implementation of CA 2012 English Language Development (ELD) Standards

2014-15 8 Bilingual Facilitator Trainings, 1 Full day for all teachers
 2015-16 8 Bilingual Facilitator Trainings, 1 Full day for all teachers

Maintain Next Generation Science Standards (NGSS) Implementation Team meetings to continue implementation of the NGSS

2014-15 7 Implementation Team meetings
 2015-16 7 Implementation Team meetings

Academic Performance Index

To be determined in 2016 or later

Maintain high degree of appropriately assigned and credentialed teachers.

2011-12 100%
 2012-13 99.85%
 2013-14 99.7%
 2014-15 99.7%

Maintain sufficient instructional materials.

2013-14 Resolution adopted 10/1/2013
 2014-15 Resolution adopted 9/2/2014
 2015-16 Resolution adopted 9/1/2015

Maintain Advanced Placement (AP) pass rate.

2012-13 61% (AA 45%, Hisp 51%, Wht 64%, LI 63%, EL 100%, SWD 0%, FY NA)
 2013-14 52% (AA 46%, Hisp 51%, Wht 50%, LI 49%, EL <1%, SWD 50%, FY NA)
 2014-15 52% (AA 44%, Hisp 51%, Wht 55%, LI 52%, EL 67%, SWD 50%, FY NA)

Increase % of 10-12 students participating in Advanced Placement (AP) tests.

2012-13 10% (AA 6%, Hisp 10%, Wht 9%, LI 8%, EL <1%, SWD <1%, FY NA)
 2013-14 11% (AA 5%, Hisp 11%, Wht 9%, LI 10%, EL <1%, SWD <1%, FY NA)
 2014-15 14% (AA 6%, Hisp 14%, Wht 11%, LI 16%, EL 1%, SWD <1%, FY NA)

Maintain attendance rate above 95%.

2012-13 95.95%
 2013-14 96.1% (subgroup data unavailable)
 2014-15 95.7% (subgroup data unavailable)

Maintain high school dropout rate below 5%

2012-13 5.9%
 2013-14 5.4% (AA 8.8%, Hisp 4.5%, Wht 7.1%, LI 5.5%, EL 8.6%, SWD 9.6%, FY NA)
 2014-15 4.9% (AA 6%, Hisp 4.3%, Wht 10.3%, LI 5.4%, EL 8.7%, SED 9%, FY NA)

Maintain middle school dropout rate below 1%.

2011-12 0.24%
 2012-13 0.37%
 2013-14 0.3% (AA 0.0%, Hisp 0.3%, Wht 0.0%, LI 0.3%, EL 0.5% SWD 0.6%, FY 0.0%)
 2014-15 0.3% (AA 0.4%, Hisp 0.2%, Wht 0.0%, LI 0.0%, EL 0.0% SWD 0.0% FY NA)

Decrease chronic absenteeism rate in grades K, 1, 11, and 12.

2012-13 8.0%
 2013-14 7.0% (K 10%, 1 6%, 2 4%, 3 4%, 4 4%, 5 4%, 6 5%, 7 5%, 8 6%, 9 6%, 10 9%, 11 9%, 12 15%)
 2014-15 9.0% (K 9%, 1 9%, 2 7%, 3 6%, 4 5%, 5 5%, 6 6%, 7 6%, 8 7%, 9 9%, 10 11%, 11 16%, 12 22%)
 2015-16 8.3% (K 9%, 1 8%, 2 6%, 3 6%, 4 4%, 5 4%, 6 5%, 7 6%, 8 7%, 9 8%, 10 11%, 11 16%, 12 19%)

Meet targets for percentage of English learners making annual progress in learning English (AMAO 1).

2012-13 Yes 58.3%
2013-14 No 57.9%
2014-15 No 56.3%

Meet targets for percentage of English learners attaining the English proficient level on the CELDT exam (AMAO 2a and 2b).

2011-12 Less than 5 years Yes, 20.1% 5 years or more Yes, 50.2%
2012-13 Less than 5 years Yes, 31.3% 5 years or more No, 44.6%
2013-14 Less than 5 years Yes, 29.6% 5 years or more No, 40.9%
2014-15 Less than 5 years Yes, 29.7%, 5 years or more No, 42.9%

Maintain English Learner Reclassification Rate.

2012-13 11.3%
2013-14 17.5%
2014-15 12.9%
2015-16 16.8%

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- 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.
- 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Research and adopt appropriate curricular materials and services	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase additional curriculum materials 4000-4999: Books And Supplies LCFF \$1,000,000

<p>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>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The remainder of these costs can be found below in action 1.3 below. 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 1000-1999: Certificated Salaries & Benefits LCFF \$4,094,254</p> <hr/> <p>1 Clerk for Education Services to support professional development activities Extra duty for professional development activities 2000-2999: Classified Salaries & Benefits LCFF \$81,789</p> <hr/> <p>Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$121,760</p> <hr/> <p>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</p>
<p>1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic, Female</u></p>	<p>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 1000-1999: Certificated Salaries & Benefits LCFF \$433,112</p> <hr/> <p>Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$30,440</p> <hr/> <p>Consultants and Conferences to support professional development activities in the area of cultural responsiveness 5000-5999: Services And Other Operating Expenditures LCFF \$24,305</p>
<p>1.4 Increase opportunities for engaging and relevant educational opportunities</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic, Female</u></p>	<p>Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP 0000: Unrestricted LCFF \$1,600,000</p> <hr/> <p>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</p> <hr/> <p>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</p> <hr/> <p>Retain a Coordinator of STEAM 1000-1999: Certificated Salaries & Benefits LCFF \$152,395</p> <hr/> <p>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</p> <hr/> <p>Support music programs 4000-4999: Books And Supplies LCFF \$140,000</p> <hr/> <p>Retain 3 World Language teachers at high school 1000-1999: Certificated Salaries & Benefits LCFF \$295,812</p> <hr/> <p>Support World Language programs including new textbooks for Spanish courses 1000-1999: Certificated Salaries & Benefits LCFF \$500,000</p>
<p>1.5 Provide AVID program</p>	<p>Middle Schools High Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>Maintain contract with AVID 5000-5999: Services And Other Operating Expenditures LCFF \$27,090</p> <hr/> <p>Provide additional funds to sites for maintenance of AVID program 0000: Unrestricted LCFF \$105,979</p> <hr/> <p>Hire tutors to support the AVID program 5000-5999: Services And Other Operating Expenditures</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic</u>	LCFF \$286,157
1.6 Maintain Career Technical Education opportunities for students	Middle Schools High Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Female</u>	Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF \$105,000 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
1.7 Maintain access to library resources	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness	Middle Schools High Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
1.9 Alternative payment for College and Career related activities	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American</u>	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
1.10 Progress monitor students for achievement leading to attainment of College and Career readiness	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
1.11 Support all levels of English Learner students in attaining proficiency in English	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>New Comers, LTELs</u>	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 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
1.12 Continue to develop and refine monitoring and supports for foster youth	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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
1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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
1.14 Continue to provide preschool	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American, Hispanic	Support unreimbursed costs of the preschool program 7000-7439: Other Outgo LCFF \$506,590
1.15 Provide non-traditional educational options for students	Val Verde Academy Student Success Academy Middle College Program	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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: Unrestricted LCFF \$35,000
1.16 Maintain Dual Language Immersion (DLI) program	Triple Crown Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
1.17 Ensure proper management of resources	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- 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 5% in each subgroup of 100 or more and in total over the previous year.
- f. Maintain CTE sequence completion rate of 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.
- 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. 100% of Units of Study will include CA 2012 ELD Standards.
- m. 100% 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 maintained under 7% and grades 11 and 12 reduced to 10%
- 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Research and adopt appropriate curricular materials and services	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Research and adopt Science or Social Studies curriculum if available 4000-4999: Books And Supplies LCFF \$3,500,000

<p>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>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The remainder of these costs can be found below in action 1.3 below. 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 1000-1999: Certificated Salaries & Benefits LCFF \$4,500,254</p> <hr/> <p>1 Clerk for Education Services to support professional development activities Extra duty for professional development activities 2000-2999: Classified Salaries & Benefits LCFF \$90,000</p> <hr/> <p>Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$123,500</p> <hr/> <p>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 \$225,000</p>
<p>1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic, Female</u></p>	<p>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 1000-1999: Certificated Salaries & Benefits LCFF \$475,000</p> <hr/> <p>Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$32,000</p> <hr/> <p>Consultants and Conferences to support professional development activities in the area of cultural responsiveness 5000-5999: Services And Other Operating Expenditures LCFF \$25,000</p>
<p>1.4 Increase opportunities for engaging and relevant educational opportunities</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic, Female</u></p>	<p>Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP 0000: Unrestricted LCFF \$1,600,000</p> <hr/> <p>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</p> <hr/> <p>Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students 0000: Unrestricted LCFF \$200,00</p> <hr/> <p>Retain a Coordinator of STEAM 1000-1999: Certificated Salaries & Benefits LCFF \$167,000</p> <hr/> <p>Retain 4 elementary music teachers and 1 high school music teacher Continue stipend position of Music Coordinator 1000-1999: Certificated Salaries & Benefits LCFF \$470,000</p> <hr/> <p>Support music programs 4000-4999: Books And Supplies LCFF \$90,000</p> <hr/> <p>Retain 3 World Language teachers at high school Add 1 World Language teacher for Orange Vista High School 4000-4999: Books And Supplies LCFF \$400,000</p> <hr/> <p>Support World Language program 4000-4999: Books And Supplies LCFF \$100,000</p>
<p>1.5 Provide AVID program</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>Maintain contract with AVID 5000-5999: Services And Other Operating Expenditures LCFF \$30,000</p> <hr/> <p>Provide additional funds to sites for maintenance of AVID program 0000: Unrestricted LCFF \$125,000</p> <hr/> <p>Hire tutors to support the AVID program 5000-5999: Services And Other Operating Expenditures</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic</u>	LCFF \$300,000
1.6 Maintain Career Technical Education opportunities for students	Middle Schools High Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Female</u>	Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF \$105,000 Maintain contract with county to provide 9 CTE/ROCP teachers 5000-5999: Services And Other Operating Expenditures LCFF \$800,000 Materials and supplies to support county CTE/ROCP courses 4000-4999: Books And Supplies LCFF \$75,000
1.7 Maintain access to library resources	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Retain library/media clerks 2000-2999: Classified Salaries & Benefits LCFF \$1,595,000 Install Maker Spaces into libraries 0000: Unrestricted LCFF \$750,000
1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness	Middle Schools High Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Retain 13 Guidance Technicians at middle and high schools Hire 1 Guidance Technician at Orange Vista 2000-2999: Classified Salaries & Benefits LCFF \$1,096,000
1.9 Alternative payment for College and Career related activities	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American</u>	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
1.10 Progress monitor students for achievement leading to attainment of College and Career readiness	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain current monitoring tools and services. 5000-5999: Services And Other Operating Expenditures LCFF \$145,000 Add additional programs, resources, and support where needed. 0000: Unrestricted LCFF \$300,000
1.11 Support all levels of English Learner students in attaining proficiency in English	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>New Comers, LTELs</u>	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 \$550,000 Conferences and consultants to support professional development activities specific to EL students 5000-5999: Services And Other Operating Expenditures LCFF \$6,000 Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential 1000-1999: Certificated Salaries & Benefits LCFF \$155,000 Retain 28 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom 2000-2999: Classified Salaries & Benefits LCFF \$800,000 Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification 2000-2999: Classified Salaries & Benefits LCFF \$520,000

			Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF \$40,000 Retain Coordinator of EL Services 1000-1999: Certificated Salaries & Benefits LCFF \$165,000 Continue to refine and implement supports to reclassify LTELs 1000-1999: Certificated Salaries & Benefits LCFF \$45,000 Materials and supplies to support professional learning opportunities for all staff specific to EL students 4000-4999: Books And Supplies LCFF \$10,000
1.12 Continue to develop and refine monitoring and supports for foster youth	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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 Foster Youth Liaison Stipend 2000-2999: Classified Salaries & Benefits LCFF \$5,700
1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Summer School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$165,000 Summer School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$48,000 Materials and supplies to support intervention, prevention and credit recovery 4000-4999: Books And Supplies LCFF \$50,000 Saturday School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$46,000 Saturday School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$11,000 Summer Bridge (Jump Start grades 5 & 8) Teachers & Counselors 1000-1999: Certificated Salaries & Benefits LCFF \$101,000 Summer Bridge (Jump Start grades 5 & 8) Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$35,000 Credit Recovery Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$77,000 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 \$125,000
1.14 Continue to provide preschool	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American, Hispanic	Support unreimbursed costs of the preschool program 7000-7439: Other Outgo LCFF \$506,590
1.15 Provide non-traditional educational options for students	Val Verde Academy Student Success Academy Middle College Program	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$1,460,000 VVA/SSA Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$423,000 Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF \$142,000 Support VVA/SSA 0000: Unrestricted LCFF \$80,000 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 \$198,000 Support Middle College program 0000: Unrestricted LCFF \$35,000
1.16 Maintain Dual Language Immersion (DLI) program	Triple Crown	_ All	Retain 4 DLI teachers

	Elementary	OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire 2 DLI teachers for 2nd grade Substitutes and extra duty 1000-1999: Certificated Salaries & Benefits LCFF \$700,000 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 \$10,000
1.17 Ensure proper management of resources.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coordinator of State and Federal Programs (50/50 with Title 1 funding) 1000-1999: Certificated Salaries & Benefits LCFF \$83,000 Coordinator of Data and Monitoring 1000-1999: Certificated Salaries & Benefits LCFF \$154,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- 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 5% 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.
- 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. Maintain 100% of Units of Study will include CA 2012 ELD Standards.
- m. Maintain 100% 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. Maintain chronic absenteeism rate for all grade below 10%.
- 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Research and adopt appropriate curricular materials and services	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Research and adopt Science or Social Studies curriculum if available 4000-4999: Books And Supplies LCFF \$3,500,000

<p>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>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The remainder of these costs can be found below in action 1.3 below. 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). New Teacher Induction program Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF \$4,950,000 1 Clerk for Education Services to support professional development activities Extra duty for professional development activities 2000-2999: Classified Salaries & Benefits LCFF \$99,000 Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$125,000 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 \$235,000</p>
<p>1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic, Female</u></p>	<p>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 1000-1999: Certificated Salaries & Benefits LCFF \$515,000 Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$35,000 Consultants and Conferences to support professional development activities in the area of cultural responsiveness 5000-5999: Services And Other Operating Expenditures LCFF \$28,000</p>
<p>1.4 Increase opportunities for engaging and relevant educational opportunities</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic, Female</u></p>	<p>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 Retain a Coordinator of STEAM 1000-1999: Certificated Salaries & Benefits LCFF \$183,000 Retain 4 elementary music teachers and 1 high school music teacher Continue stipend position of Music Coordinator 1000-1999: Certificated Salaries & Benefits LCFF \$510,000 Support music programs 4000-4999: Books And Supplies LCFF \$100,000 Retain 4 World Language teachers at high school 1000-1999: Certificated Salaries & Benefits LCFF \$440,000 Support World Language program 4000-4999: Books And Supplies LCFF \$100,000</p>
<p>1.5 Provide AVID program</p>	<p>Middle Schools High Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>Maintain contract with AVID 5000-5999: Services And Other Operating Expenditures LCFF \$30,000 Provide additional funds to sites for maintenance of AVID program 0000: Unrestricted LCFF \$125,000 Hire tutors to support the AVID program 2000-2999: Classified Salaries & Benefits LCFF \$315,000</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic</u>	
1.6 Maintain Career Technical Education opportunities for students	Middle Schools High Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Female</u>	Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF \$125,000 Maintain contract with county to provide 9 CTE/ROCP teachers 5000-5999: Services And Other Operating Expenditures LCFF \$815,000 Materials and supplies to support county CTE/ROCP courses 4000-4999: Books And Supplies LCFF \$80,000
1.7 Maintain access to library resources	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Retain 23 library/media clerks 2000-2999: Classified Salaries & Benefits LCFF \$170,000 Install Maker Spaces into libraries 0000: Unrestricted LCFF \$250,000
1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness	Middle Schools High Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Retain 14 Guidance Technicians at middle and high schools 2000-2999: Classified Salaries & Benefits LCFF \$1,205,000
1.9 Alternative payment for College and Career related activities	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American</u>	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
1.10 Progress monitor students for achievement leading to attainment of College and Career readiness	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain current monitoring tools and services. 5000-5999: Services And Other Operating Expenditures LCFF \$145,000 Add additional programs, resources, and support where needed. 0000: Unrestricted LCFF \$300,000
1.11 Support all levels of English Learner students in attaining proficiency in English	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>New Comers, LTELs</u>	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 \$600,000 Conferences and consultants to support professional development activities specific to EL students 5000-5999: Services And Other Operating Expenditures LCFF \$7,000 Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential 1000-1999: Certificated Salaries & Benefits LCFF \$165,000 Retain 28 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom 2000-2999: Classified Salaries & Benefits LCFF \$880,000 Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification 2000-2999: Classified Salaries & Benefits LCFF \$572,000

			<p>Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF \$40,000</p> <p>Retain Coordinator of EL Services 1000-1999: Certificated Salaries & Benefits LCFF \$181,000</p> <p>Continue to refine and implement supports to reclassify LTELs 1000-1999: Certificated Salaries & Benefits LCFF \$50,000</p> <p>Materials and supplies to support professional learning opportunities for all staff specific to EL students 4000-4999: Books And Supplies LCFF \$10,000</p>
1.12 Continue to develop and refine monitoring and supports for foster youth	LEA-Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p> <p>Conferences, field trips, and consultants to support foster youth 5000-5999: Services And Other Operating Expenditures LCFF \$15,000</p> <p>Foster Youth Liaison Stipend 2000-2999: Classified Salaries & Benefits LCFF \$6,000</p>
1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day	LEA-Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Summer School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$181,000</p> <p>Summer School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$52,000</p> <p>Materials and supplies to support intervention, prevention and credit recovery 4000-4999: Books And Supplies LCFF \$50,000</p> <p>Saturday School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$50,000</p> <p>Saturday School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$12,000</p> <p>Summer Bridge (Jump Start grades 5 & 8) Teachers & Counselors 1000-1999: Certificated Salaries & Benefits LCFF \$111,000</p> <p>Summer Bridge (Jump Start grades 5 & 8) Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$38,500</p> <p>Credit Recovery Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$84,000</p> <p>Maintain iStation</p> <p>Maintain 95% Group</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$176,600</p> <p>Elementary Summer Literacy Camp</p> <p>TK assessment program</p> <p>1000-1999: Certificated Salaries & Benefits LCFF \$125,000</p>
1.14 Continue to provide preschool	LEA-Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African-American, Hispanic</p>	<p>Support unreimbursed costs of the preschool program 7000-7439: Other Outgo LCFF \$506,590</p>
1.15 Provide non-traditional educational options for students	Val Verde Academy Student Success Academy Middle College Program	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$1,600,000</p> <p>VVA/SSA Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$465,000</p> <p>Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF \$156,000</p> <p>Support VVA/SSA 0000: Unrestricted LCFF \$85,000</p> <p>Middle College program contract with Moreno Valley College 5000-5999: Services And Other Operating Expenditures LCFF \$70,000</p> <p>1.5 Teachers to support Middle College program 1000-1999: Certificated Salaries & Benefits LCFF \$217,000</p> <p>Support Middle College program 0000: Unrestricted LCFF \$35,000</p>
1.16 Maintain Dual Language Immersion (DLI) program	Triple Crown	<p><input type="checkbox"/> All</p>	<p>Retain 6 DLI teachers</p>

	Elementary	OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire 2 DLI teachers for 3rd grade Substitutes and extra duty 1000-1999: Certificated Salaries & Benefits LCFF \$900,000 DLI Materials and supplies including curriculum 4000-4999: Books And Supplies LCFF \$110,000 Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$15,000
1.17 Ensure proper management of resources	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coordinator of State and Federal Programs (50/50 with Title 1 funding) 1000-1999: Certificated Salaries & Benefits LCFF \$91,000 Coordinator of Data and Monitoring 1000-1999: Certificated Salaries & Benefits LCFF \$169,000

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

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.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Maintain % of respondents to LCAP Family survey reporting concern with Parent Involvement at less than 20% 2013-14 48% 2014-15 21% 2015-16 18% Increase # of parents responding to LCAP survey 2013-14 328 2014-15 704 2015-16 1,303 Increase # of parent workshops/classes offered 2013-14 0 2014-15 18 2015-16 53 Increase # of participants in parent workshops/classes offered 2013-14 0 2014-15 2,096 2015-16 6,145		
Goal Applies to:	Schools: <input type="checkbox"/> ALL Applicable Pupil Subgroups: <input type="checkbox"/> ALL		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Increase opportunities for engagement of parents of African-American students	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American	Maintain site and district level African-American Advisory Committees 4000-4999: Books And Supplies LCFF \$50,000
2.2 Actively engage parents	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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 Retain 4 Attendance Specialists

			Extra duty for parent events 1000-1999: Certificated Salaries & Benefits LCFF \$455,688 Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF \$43,500 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 Extra duty pay to supervise children during meetings 2000-2999: Classified Salaries & Benefits LCFF \$5,000 Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$23,000
2.3 Actively engage parents of English Learner students	LEA-Wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Retain District Translator Retain 22 Bilingual Clerks Hire 5 Bilingual Clerks 2000-2999: Classified Salaries & Benefits LCFF \$1,645,910

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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 70 parent workshops/classes will be offered. d. Parent workshops/classes offered will have at least 8,000 participants.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Increase opportunities for engagement of parents of African-American students	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American	Maintain site and district level African-American Advisory Committees 4000-4999: Books And Supplies LCFF \$50,000
2.2 Actively engage parents	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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 \$816,000 Retain 4 Attendance Specialists 1000-1999: Certificated Salaries & Benefits LCFF \$500,000 Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF \$50,000 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

			5000-5999: Services And Other Operating Expenditures LCFF \$300,300 Extra duty pay to supervise children during meetings 2000-2999: Classified Salaries & Benefits LCFF \$5,500 Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$23,000
2.3 Actively engage parents of English Learner students	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Retain District Translator Retain 27 Bilingual Clerks 2000-2999: Classified Salaries & Benefits LCFF \$1,810,500

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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 70 parent workshops/classes will be offered. d. Parent workshops/classes offered will have at least 8,000 participants.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Increase opportunities for engagement of parents of African-American students	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American	Maintain site and district level African-American Advisory Committees 4000-4999: Books And Supplies LCFF \$50,000
2.2 Actively engage parents	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 \$897,000 Retain 4 Attendance Specialists 1000-1999: Certificated Salaries & Benefits LCFF \$550,000 Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF \$50,000 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 5000-5999: Services And Other Operating Expenditures LCFF \$300,300 Extra duty pay to supervise children during meetings 2000-2999: Classified Salaries & Benefits LCFF \$6,000 Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$23,000
2.3 Actively engage parents of English Learner students	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Retain District Translator Retain 27 Bilingual Clerks 2000-2999: Classified Salaries & Benefits LCFF \$1,990,000

		<ul style="list-style-type: none">_ Foster Youth_ Redesignated fluent English proficient_ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Reduce out of school suspension rate. 2011-12 9.1% 2012-13 8.1% 2013-14 6.7% 2014-15 5.7% (AA 12.3%, Hisp 4.5%, Wht 6.1%, LI 6.1%, EL 4.7%, SWD 11.7%, FY NA) Reduce out of school suspension rate of African-American students. 2011-12 19.0% 2012-13 16.1% 2013-14 13.5% 2014-15 12.3% Maintain low expulsion rate. 2011-12 0.0% 2012-13 0.0% 2013-14 0.0% 2014-15 0.1% (AA 0.2%, Hisp 0.1%, Wht 0.2%, LI 0.1%, EL 0.1%, SWD 0.2%, FY NA) Increase % of students in grades 3-5 who report a positive feeling of school climate. 2015-16 73% (AA 70%, Hisp 73%, Wht 72%, LI 73%, EL 71%, SWD 60%, FY NA) Increase % of students in grades 6-12 who report a positive feeling of school climate. 2014-15 60% 2015-16 67% (AA 64%, Hisp 67%, Wht 65%, LI 67%, EL 66%, SWD 63%, FY NA)		
Goal Applies to:	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
3.1 Increase and improve behavior interventions	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American	Budgeted Expenditures Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS). 0000: Unrestricted LCFF \$81,200 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 0000: Unrestricted LCFF \$100,000 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
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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 2% 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. 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. 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase and improve behavior interventions	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American	Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS). 0000: Unrestricted LCFF \$81,200 Retain 1 Intervention Counselor at each comprehensive high school (3 counselors in total). Retain 1 PBIS coach Retain 2 BARR program coordinators Subs and extra duty to support PBIS program 1000-1999: Certificated Salaries & Benefits LCFF \$587,000 Retain 8 School Based Intervention Therapists 2000-2999: Classified Salaries & Benefits LCFF \$756,000 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 0000: Unrestricted LCFF \$100,000 Retain 5 Elementary Assistant Principals at Lasselle, May Ranch, Rainbow Ridge, Sierra Vista, Triple Crown, and Val Verde Elementary Schools 1000-1999: Certificated Salaries & Benefits LCFF \$807,000 Retain 4 School Resource Officers 5000-5999: Services And Other Operating Expenditures LCFF \$441,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- a. Rate of out of school suspension will be maintained at <5% in each subgroup of 100 or more and in total.
- b. Rate of African-American out of school suspension will be maintained at <5%.
- c. Expulsion rate will continue to be below 0.5% in each subgroup of 100 or more and in total.
- d. At least 90% of students in grades 3-5 will report overall positive feelings of school climate in each subgroup of 100 or more and in total.
- e. At least 90% of students in grades 6-12 will report overall positive feelings of school climate in each subgroup of 100 or more and in total.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase and improve behavior interventions	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American</u>	Retain 1 Intervention Counselor at each comprehensive high school (3 counselors in total). Retain 1 PBIS coach Retain 2 BARR program coordinators Subs and extra duty to support PBIS program 1000-1999: Certificated Salaries & Benefits LCFF \$645,000 Retain 8 School Based Intervention Therapists 2000-2999: Classified Salaries & Benefits LCFF \$831,000 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 \$120,000 Maintain Middle School sports program 0000: Unrestricted LCFF \$110,000 Retain 5 Elementary Assistant Principals at Lasselle, May Ranch, Rainbow Ridge, Sierra Vista, Triple Crown, and Val Verde Elementary Schools 1000-1999: Certificated Salaries & Benefits LCFF \$887,000 Retain 4 School Resource Officers 5000-5999: Services And Other Operating Expenditures LCFF \$450,000

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

GOAL 4:	Maintain and Modernize Facilities: The Val Verde Unified School District will offer safe, clean, and well-maintained schools that are technology enriched.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Maintain and modernize facilities. # of schools rated by Facilities Inspection Tool (FIT) 2013-14 Exemplary = 4 Good = 16 Fair = 1 Poor = 0 2014-15 Exemplary = 6 Good = 15 Fair = 0 Poor = 0 2015-16 Exemplary = 8 Good = 13 Fair = 0 Poor = 0 Maintain Average Rating on Facilities Inspection Tool (FIT). 2013-14 97.4% 2014-15 98.5% 2015-16 98.4% Reduce ratio of # of students per computer. 2014-15 2.0 students per computer 2015-16 1.5 students per computer
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Goal Applies to:	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Maintain and modernize facilities	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
4.2 Maintain and modernize technology	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

LCAP Year 2: 2017-18

- Expected Annual Measurable Outcomes:
- 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 maintained at 1.0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Maintain and modernize facilities	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Complete necessary projects in order to maintain and modernize facilities 0000: Unrestricted LCFF \$2,926,000 5 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$874,000
4.2 Maintain and modernize technology	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain, replace, improve technology infrastructure, software and devices 0000: Unrestricted LCFF \$5,000,000 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 \$2,342,000 2 Teachers on Special Assignment 40 Teacher tech stipends Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF \$418,000

LCAP Year 3: 2018-19

- Expected Annual Measurable Outcomes:
- 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 maintained at 1.0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Maintain and modernize facilities	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Complete necessary projects in order to maintain and modernize facilities 0000: Unrestricted LCFF \$2,839,000 5 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$961,000
4.2 Maintain and modernize technology	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Maintain, replace, improve technology infrastructure, software and devices 0000: Unrestricted LCFF \$5,000,000 2 Data Specialists 1 Director of IT 1 Network engineer

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 Database engineers 2 Managers 8 Technicians 1 Secretary Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$2,576,000 <hr/> 2 Teachers on Special Assignment 40 Teacher tech stipends Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF \$459,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools: <input type="checkbox"/> Alls Applicable Pupil Subgroups: <input type="checkbox"/> All	
Expected Annual Measurable Outcomes:	a. Maintain cohort graduation rate of greater than 90%. b. CAHSEE pass rate will increase 0.5% in ELA & Math in each subgroup of 100 or more and in total over the previous year. c. A-G completion will increase by 1% over the previous year in each subgroup of 100 or more and 5% in total over previous year. d. % of 11th grade students achieving "College ready" status will increase by 0.5% in ELA & Math in each subgroup of 100 or more and 1% in total over the previous year. e. % of 11th grade students achieving "Conditional ready" status or higher will increase by 0.5% in ELA & Math in each subgroup of 100 or more and 1% in total over the previous year. f. CTE participation rate will increase 2% in each subgroup of 100 or more and in total over the previous year. g. Maintain CTE sequence completion rate of at least 35%. h. Participation rate in SAT/ACT college entrance exams will increase 1% in each subgroup of 100 or more and 5% in total over the previous year. i. 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. j. Establish Smarter Balanced assessment baseline for each subgroup of 100 or more and in total.	Actual Annual Measurable Outcomes: 16 of 22 available expected measurable outcomes were met. Two of the outcomes were unavailable or discontinued. 16 outcomes moved toward the target and three outcomes regressed. a. 92.3% cohort graduation. {AA 89.9% (+4.2), Hisp 93.2% (+0.8), Wht 87.6% (-3.3), LI 91.7% (+0.8), EL 84.3% (+3.1), SWD 77.1% (+4.7), FY (NA)} b. CAHSEE exam was suspended effective January 1, 2016 by the state. c. A-G completion rate increased 8.2 points from 41.2% to 49.4%. EXPECTED OUTCOME NOT MET {AA 48.6% (+8.4), Hisp 48.4% (+8.7), Wht 47.7% (+2.6), LI 48.0% (+6.9), EL 4.9% (+0.4), SWD 5.1% (+0.3), FY (NA)} d. % of 11th grade students achieving "College ready" status increased by 2.9 points from 14.2% to 17.1% in ELA & increased by 1.5 points from 2.6% to 4.1% in Math. EXPECTED OUTCOME NOT MET {AA ELA 10.3% (+3.7), Math 3.0% (no change), Hisp ELA 16% (+2), Math 4.0% (no change), Wht ELA 21% (no change), Math 9.0% (-4.0), LI ELA 17.0% (+4.9), Math 4.0% (+1.0), EL ELA 0.0% (no change), Math 0.0% (no change), SWD ELA 0.0% (no change), Math 1.0% (+1.0), FY ELA 0.0% (no change), Math 0.0% (no change)} e. % of 11th grade students achieving "Conditional ready" status or higher increased by 22 points from 14% to 36% in ELA & decreased by 36 points from 50% to 14% in Math. EXPECTED OUTCOME NOT MET {AA ELA 35.0% (+24.0), Math 8.0% (-23.0), Hisp ELA 36.0% (+22.0), Math 13.0% (-22.0), Wht ELA 50.0% (+32.0), Math 17.0% (-30.0), LI ELA 35.0% (+21.0), Math 13.0% (-36.0), EL ELA 16.0% (+15.0), Math 2.0% (-11.0), SWD ELA 8.0% (+6.0), Math 4.0% (+4.0), FY ELA 10.0% (+5.0), Math 0.0% (-25.0)} f. CTE participation rate decreased 1.3 points from 30.1% to 28.8%. EXPECTED OUTCOME NOT MET {AA 29.0% (-0.8), Hisp 28.9% (-2.5), Wht 28.7% (-0.4), LI 28.6% (-2.4), EL 20.7% (+0.9), SWD 21.1% (+2.6), FY (NA)} g. CTE sequence completion rate remained at 36%. {AA 20% (-5), Hisp 31% (-2), Wht 40% (+2), LI NA, EL NA, SWD NA, FY NA} h. SAT participation rate increased 22.6 points from 54.1% to 76.7%. {AA 73.9% (+21.4), Hisp 77.4% (+22.6), Wht 72.4% (+29.4), LI 76.4% (+22.6), EL 47.8% (+34.1), SWD 47.8% (+42.7), FY (NA)} i. Increases of 1 point in K students from 59.0% to 60.0%; 6 points in 1st grade students from 63% to 69%; and 6 points in 2nd grade students from 57% to 63% meeting the Early Literacy Benchmarks. {subgroup data unavailable} j. % of students meeting or exceeding standards on California Assessment of Student Performance and

- k. API will be established by state.
- l. Maintain 100% of ELA and Math Units of Study aligned to CCSS.
- m. Conduct at least 5 professional developments for bilingual facilitators and 1 full day for all teachers around implementation of CA 2012 ELD Standards.
- n. Conduct at least 5 Next Generation Science Standards (NGSS) Implementation Team meetings around implementation of the NGSS
- o. At least 98% of classes will have an appropriately assigned teacher in the subject area and for the pupils they are teaching.
- p. Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access.
- q. Maintain AP exam pass rate of at least 50%.
- r. AP participation rate will increase by 1%.
- s. Maintain school attendance rate of at least 95%.
- t. Decrease high school dropout rate by 0.5%.
- u. Maintain middle school dropout rate below 1%.
- v. Maintain a chronic absenteeism rate below 10%.
- w. Meet targets for percentage of English learners attaining the English proficient level on the CELDT exam.
- x. At least 15% of EL students will be reclassified each year.

- Progress (CAASPP) benchmarks established: ELA 38% Math 23%.
 {AA ELA 32.0%, Math 16.0%, Hisp ELA 37.1%, Math 22.2%, Wht ELA 50.0%, Math 34.6%, LI ELA 35.2%, Math 21.2%, EL ELA 11.9%, Math 11.0%, SWD ELA 6.0%, Math 4.4%, FY (NA)}
- k. API or equivalent still not established by state.
 - l. 100% of ELA and Math Units of Study have been aligned to CCSS as determined by the Common Core Implementation Teams.
 - m. Conducted 8 professional development days for bilingual facilitators and 1 full day for all teachers around implementation of CA 2012 ELD Standards.
 - n. Conducted 7 Next Generation Science Standards (NGSS) Implementation Team meetings around implementation of the NGSS
 - o. 99.7% of classes had an appropriately assigned teacher in the subject area and for the pupils they are teaching.
 - p. Sufficiency of standards aligned instructional materials resolution adopted 9/1/2015.
 - q. AP exam pass rate 52%.
 {AA 44.0% (-2.0), Hisp 51.0% (no change), Wht 55% (+5.0), LI 52.0% (+3.0), EL 67.0% (+67.0), SWD 50.0% (no change), FY (NA)}
 - r. AP participation rate increased by 3 points from 11% to 14%.
 {AA 6.0% (+1.0), Hisp 14% (+3.0), Wht 11.0% (+2.0), LI 16.0% (+6.0), EL 1.0% (+<1.0), SWD <1.0% (no change), FY (NA)}
 - s. School attendance rate 95.7% (-0.4)
 - t. High school dropout rate decreased by 0.5 point from 5.4% to 4.9%.
 {AA 6.0% (-2.8), Hisp 4.3% (-0.2), Wht 10.3% (+3.2), LI 5.4% (-0.1), EL 8.7% (+0.1), SWD 9.0% (-0.6), FY (NA)}
 EXPECTED OUTCOME NOT MET
 - u. 0.3% middle school dropout rate. (no change)
 {AA 0.4% (+0.4), Hisp 0.2% (-0.1), Wht 0.0% (no change), LI 0.0% (-0.3), EL 0.0% (-0.5), SWD 0.0% (-0.6), FY (NA)}
 - v. Chronic absenteeism rate 8.3%. (-0.7)
 {K 9.0% (no change), 1st 8.0% (-1.0), 2nd 6.0% (-1.0), 3rd 6.0% (no change), 4th 4.0% (-1.0), 5th 4.0% (-1.0), 6th 5.0% (-1.0), 7th 6.0% (no change), 8th 7.0% (no change), 9th 8.0% (-1.0), 10th 11.0% (no change), 11th 16.0% (no change), 12th 19.0% (-3.0)}
 - w. Targets for English learners attaining the English proficient level on the CELDT exam.<5 years Yes, 29.7% 5+ years No, 42.9%
 EXPECTED OUTCOME NOT MET
 - x. 16.8% (+3.9) of EL students were reclassified.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Research and adopt appropriate curricular materials and services. \$3,500,000	Research and adopt ELA curriculum if available. 4000-4999: Books And Supplies LCFF \$3,500,000	Adopted K-8 ELA curriculum. Actual costs of new curriculum were less than anticipated. Grades 9-12 decided to not adopt new materials. ELD materials were much more costly than anticipated and funds were used in	K-8 ELA curriculum 4000-4999: Books And Supplies LCFF \$2,386,386

		<p>action 1.11 below.</p> <p>Effective in providing sufficient CCSS aligned ELA materials for all students.</p> <p>\$2,386,386</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>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>\$1,556,548</p>	<p>Retain 1 Instructional Coach at each comprehensive high school and continuation high school</p> <p>Retain 1 Math Instructional Coach at each comprehensive high school</p> <p>Retain 1 District Math/Science Coach</p> <p>Retain 1 Coordinator of Elementary Education (40%)</p> <p>Retain 1 Coordinator of Secondary Education (63%)</p> <p>Provide substitutes and extra duty for professional development activities</p> <p>Provide release time and stipends to support beginning teacher induction program</p> <p>1000-1999: Certificated Salaries & Benefits LCFF \$1,273,989</p> <p>1 Clerk for Education Services to support professional development activities 2000-2999: Classified Salaries & Benefits LCFF \$55,225</p> <p>Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$118,667</p> <p>Conferences and consultants to support professional development activities 5000-5999: Services And Other Operating Expenditures LCFF \$108,667</p>	<p>Continued to implement the CCSS and NGSS through Common Core Implementation Teams and professional development around the claims, targets & standards and instructional shifts. Provided 4 non-Student days for professional development. Extended teacher work day 5 minutes to allow for more collaboration (equivalent to 2 additional days).</p> <p>Actual expenditures exceeded budget due to unanticipated employment costs including increased substitute rate to attract more substitutes, more professional and collaboration time than budgeted and higher cost of additional professional development and collaboration time. In addition, Director of K-12 was hired, this cost was offset by not hiring Data Coordinator in 1.17.</p> <p>Effective in revising CCSS aligned Units of Study in English and math</p> <p>Effective in increasing EAP "College ready" or "Conditional ready" rates.</p> <p>Effective in increasing A-G completion rate.</p> <p>Effective in increasing graduation rate.</p> <p>Effective in decreasing dropout rate.</p> <p>Effective in increasing literacy rate.</p> <p>\$3,582,915</p>	<p>The remainder of these costs can be found in action 1.3 below.</p> <p>3 Instructional Coaches</p> <p>2 Math Instructional Coaches</p> <p>1 Coordinator of Elementary Education</p> <p>1 Coordinator of Secondary Education</p> <p>1 Director of K-12 Education</p> <p>Provide substitutes and extra duty for professional development activities</p> <p>4 Staff Development Days</p> <p>Extended teacher work day 5 minutes to allow for more collaboration (equivalent to 2 additional days).</p> <p>1000-1999: Certificated Salaries & Benefits LCFF \$3,210,386</p> <p>1 Clerk for Education Services to support professional development activities</p> <p>Classified support for professional development activities</p> <p>Professional development for classified employees</p> <p>2000-2999: Classified Salaries & Benefits LCFF \$94,260</p> <p>Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$54,194</p> <p>Conferences and consultants to support professional development activities 5000-5999: Services And Other Operating Expenditures LCFF \$224,075</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.</p>	<p>Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF \$688,068</p>	<p>Provided professional development around cultural responsiveness through attendance at conferences and district led professional development.</p>	<p>The remainder of these costs can be found in action 1.2 above.</p> <p>3 Instructional Coaches</p> <p>2 Math Instructional Coaches</p> <p>1 Coordinator of Elementary Education</p>

<p>\$785,984</p>	<p>Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$31,583</p> <p>Consultants and Conferences to support professional development activities in the area of cultural responsiveness 5000-5999: Services And Other Operating Expenditures LCFF \$66,333</p>	<p>Actual expenditures exceeded budget due to unanticipated employment costs including increased substitute rate to attract more substitutes and higher cost of extra professional development and collaboration time.</p> <p>Effective in providing more professional development around cultural responsiveness.</p> <p>Effective in increasing A-G completion rate with larger gains for AA and Hisp subgroups.</p> <p>Effective in increasing graduation rate with larger gains for AA and Hisp subgroups.</p> <p>Effective in decreasing dropout rate with larger gains for AA and Hisp subgroups.</p> <p>\$1,218,304</p>	<p>1 Coordinator of Secondary Education 1 Director of K-12 Education Provide substitutes and extra duty for professional development activities 4 Staff Development Days Extended teacher work day 5 minutes to allow for more collaboration (equivalent to 2 additional days). 1000-1999: Certificated Salaries & Benefits LCFF \$1,177,565</p> <p>Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$18,065</p> <p>Consultants and Conferences to support professional development activities in the area of cultural responsiveness 5000-5999: Services And Other Operating Expenditures LCFF \$22,674</p>
<p>Scope of Service</p> <p>LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African-American, Hispanic, Female</p>		<p>Scope of Service</p> <p>LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African-American, Hispanic, Female</p>	
<p>1.4 Increase opportunities for engaging and relevant educational opportunities</p> <p>\$2,980,074</p>	<p>Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP 0000: Unrestricted LCFF \$1,500,000</p> <p>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 \$300,000</p> <p>Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students 0000: Unrestricted LCFF \$174,800</p> <p>Retain a Coordinator of STEAM 1000-1999: Certificated Salaries & Benefits LCFF \$151,871</p> <p>Continue stipend position of Music Coordinator 1000-1999: Certificated Salaries & Benefits LCFF \$3,470</p> <p>Retain 3 elementary music teachers and hire 1 additional elementary music teacher and 1 high school music teacher 1000-1999: Certificated Salaries & Benefits LCFF \$487,850</p> <p>Support elementary music programs 4000-4999: Books And Supplies LCFF \$20,000</p> <p>Retain 1 World Language teacher at Citrus Hill and add 2 additional World Language teachers at Rancho Verde (3 teachers in total) 1000-1999: Certificated Salaries & Benefits LCFF \$302,083</p> <p>Support World Language program 4000-4999: Books And Supplies LCFF \$40,000</p>	<p>Empowered schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP through the purchase of materials and supplies, purchase of technology, professional development, after school activities, and field trips to support enriching curriculum and instructional experiences.</p> <p>Unexpended funds will be rolled over to sites in next year.</p> <p>Effective at increasing educational opportunities and resources for students.</p> <p>Effective in expanding elementary music program.</p> <p>Effective in continuing STEAM program.</p> <p>Effective in continuing to support GATE program.</p> <p>Effective in increasing EAP "College ready" or "Conditional ready" rates.</p> <p>Effective in increasing A-G completion rate.</p> <p>Effective in increasing graduation rate.</p> <p>Effective in decreasing dropout rate.</p> <p>Effective in increasing AP participation rate.</p> <p>Effective in maintaining attendance rate.</p> <p>Effective in increasing literacy rate.</p> <p>\$2,737,652</p>	<p>Materials, supplies, technology, professional development, after school activities, and field trips as approved by School Site Councils and documented in Single Plans for Student Achievement (SPSA) 0000: Unrestricted LCFF \$1,442,107</p> <p>Materials, supplies, technology, professional development, after school activities, and field trips enriching curriculum and instructional experiences in the area of STEAM (Science, Technology, Engineering, Arts and Math) as approved by School Site Councils and documented in Single Plans for Student Achievement (SPSA) 0000: Unrestricted LCFF \$262,111</p> <p>Materials, supplies, technology, professional development, after school activities, and field trips for GATE student 0000: Unrestricted LCFF \$155,827</p> <p>1 Coordinator of STEAM 1000-1999: Certificated Salaries & Benefits LCFF \$156,004</p> <p>4 elementary music teachers 1 high school music teacher Music Coordinator Extra Duty 1000-1999: Certificated Salaries & Benefits LCFF \$392,605</p> <p>Materials, supplies, technology, and professional development to support music programs 0000: Unrestricted LCFF \$18,334</p> <p>2 ASL teachers 1 Mandarin teacher 1000-1999: Certificated Salaries & Benefits LCFF \$249,500</p> <p>Materials, supplies, technology, and professional development to support world language program 0000: Unrestricted LCFF \$61,164</p>

<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African-American, Hispanic, Female</p>		<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African-American, Hispanic, Female</p>	
<p>1.5 Provide AVID program</p> <p>\$332,193</p>	<p>Maintain contract with AVID 5000-5999: Services And Other Operating Expenditures LCFF \$45,000</p> <p>Provide additional funds to sites for maintenance of AVID program. 0000: Unrestricted LCFF \$87,193</p> <p>Hire tutors to support the AVID program 5000-5999: Services And Other Operating Expenditures LCFF \$200,000</p>	<p>Support AVID program at middle and high schools through the hiring of tutors, purchase of materials and supplies, purchase of technology, professional development, after school activities, and field trips.</p> <p>Effective in continuing AVID program grades 6-12.</p> <p>Effective in increasing graduation rate with larger gains for AA and Hisp subgroups.</p> <p>Effective in decreasing dropout rate with larger gains for AA and Hisp subgroups.</p> <p>Effective in increasing A-G completion rate with larger gains for AA and Hisp subgroups.</p> <p>\$315,767</p>	<p>AVID Center contract 5000-5999: Services And Other Operating Expenditures LCFF \$24,623</p> <p>Provide substitutes, extra duty and stipends to support AVID 1000-1999: Certificated Salaries & Benefits LCFF \$33,480</p> <p>Materials and supplies, purchase of technology, professional development, after school activities, and field trips 0000: Unrestricted LCFF \$71,164</p> <p>AVID Tutors to support AVID program 2000-2999: Classified Salaries & Benefits LCFF \$186,500</p>
<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p>African-American, Hispanic</p>		<p>Scope of Service Middle Schools High Schools</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.6 Maintain Career Technical Education opportunities for students</p> <p>\$344,750</p>	<p>Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF \$65,000</p> <p>Contract with county to provide 7 CTE/ROCP teachers 5000-5999: Services And Other Operating Expenditures LCFF \$236,950</p> <p>Materials and supplies to support county CTE/ROCP courses 4000-4999: Books And Supplies LCFF \$107,800</p>	<p>Support CTE program at middle and high schools through the purchase of materials and supplies, purchase of technology, professional development, after school activities, and field trips.</p> <p>Effective in continuing to support CTE programs.</p> <p>Not effective in increasing CTE participation rate. In response 1 additional CTE teacher will be added to RCOE contract to teach construction at Rancho Verde and \$40,000 additional funds will be provided to high school sites to support CTE, as well as, CTE courses are currently being revised in order to meet A-G requirements.</p> <p>\$377,818</p>	<p>Materials and supplies, purchase of technology, professional development, after school activities, and field trips. 0000: Unrestricted LCFF \$49,461</p> <p>Contract with county to provide 7 CTE/ROCP teachers 5000-5999: Services And Other Operating Expenditures LCFF \$249,630</p> <p>Materials and supplies, purchase of technology, professional development, after school activities, and field trips. 0000: Unrestricted LCFF \$78,727</p>
<p>Scope of Service Middle Schools High Schools</p> <p><input type="checkbox"/> All</p>		<p>Scope of Service Middle Schools High Schools</p> <p><input type="checkbox"/> All</p>	

<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Female</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Female</p>	
<p>1.7 Maintain access to library resources \$1,471,369</p>	<p>Retain library/media clerks 2000-2999: Classified Salaries & Benefits LCFF \$1,246,369 Install Maker Spaces into libraries 0000: Unrestricted LCFF \$225,000</p>	<p>Maintained access to library resources. Remodeled Tomas Rivera MS library to include maker space. Maker space work will not be completed until July 2016. Effective in maintaining access to libraries. Effective in increasing student interactions with technology. \$1,309,950</p>	<p>21 library/media techs 2000-2999: Classified Salaries & Benefits LCFF \$1,300,101 Install Maker Spaces into libraries 4000-4999: Books And Supplies LCFF \$9,849</p>
<p>Scope of Service: LEA-Wide ----- <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-Wide ----- <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness \$784,199</p>	<p>Retain Guidance Technicians at middle and high schools 2000-2999: Classified Salaries & Benefits LCFF \$784,199</p>	<p>Provided adequate counseling staff to ensure monitoring of graduation and college & career readiness. Effective in continuing support to counseling departments. Effective in increasing A-G completion rate. Effective in increasing graduation rate. Effective in decreasing dropout rate. \$794,755</p>	<p>11 Guidance Technicians 2000-2999: Classified Salaries & Benefits LCFF \$794,755</p>
<p>Scope of Service: Middle Schools High Schools ----- <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Middle Schools High Schools ----- <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.9 Alternative payment for College and Career related activities \$150,000</p>	<p>Contract with College Board for Grades 8 - 12 to take PSAT or SAT 5000-5999: Services And Other Operating Expenditures LCFF \$110,000 Pay for Advanced Placement test fees 4000-4999: Books And Supplies LCFF \$40,000</p>	<p>Paid portion AP exam fees for low income students. Paid for PSAT for all students grades 8 - 11. Paid for SAT for grade 12. Effective in increasing AP, PSAT, SAT participation rates especially for LI and EL students. \$170,000</p>	<p>Advanced Placement (AP) exam fees PSAT fee for grades 8, 9, 10 & 11 SAT fee grade 12 4000-4999: Books And Supplies LCFF \$170,000</p>

<p>Scope of Service</p> <p>LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>Middle Schools High Schools</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.10 Progress monitor students for achievement leading to attainment of College and Career readiness</p> <p>\$300,000</p>	<p>Maintain current monitoring tools and services. 5000-5999: Services And Other Operating Expenditures LCFF \$156,951</p> <p>Add additional programs, resources, and support where needed. 0000: Unrestricted LCFF \$143,049</p>	<p>Maintained data monitoring, analysis tools, and online student resources. Funded students participation in College Bound Program.</p> <p>Effective in maintaining current levels of monitoring and identifying students in need of intervention. Effective in increasing A-G completion rate. Not effective in producing subgroup level data for many outcomes. In response a Foster Liaison position with stipend will be created and we will work more closely with county to break out subgroup data.</p> <p>\$227,630</p>	<p>Data monitoring & analysis software College Bound Program Learning management software 5000-5999: Services And Other Operating Expenditures LCFF \$227,630</p>
<p>Scope of Service</p> <p>LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American</p>	
<p>1.11 Support all levels of English Learner students in attaining proficiency in English</p> <p>\$1,608,330</p>	<p>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 \$800,000</p> <p>Provide high quality professional learning opportunities for all staff specific to EL students 1000-1999: Certificated Salaries & Benefits LCFF \$479,535</p> <p>Conferences and consultants to support professional development activities specific to EL students 5000-5999: Services And Other Operating Expenditures LCFF \$6,000</p> <p>Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential 1000-1999: Certificated Salaries & Benefits LCFF \$137,505</p> <p>Retain 22 Bilingual aides Hire 4 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom 2000-2999: Classified Salaries & Benefits LCFF \$683,318</p> <p>Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification 2000-2999: Classified Salaries & Benefits LCFF \$664,007</p>	<p>Adopted ELD curriculum. Provided a day of high quality professional learning opportunities dedicated to English learner students on January 4, 2016. Supported Long Term English Learners (LTELs) through individual reclassification plan development and conferencing. Increased number of Bilingual aides from 22 to 26.</p> <p>Cost of ELD curriculum greatly exceeded anticipated cost. Increased costs of substitutes was unanticipated. Additional EL professional development time was added.</p> <p>Effective in increasing % of LTELs attaining English proficiency. Effective in increasing % of ELs attaining English proficiency Effective in meeting target of ELs <5 years attaining English proficiency. Effective in increasing % of ELs being reclassified. Not effective in meeting target of LTELs attaining English proficiency. In response, more professional development around LTELs and the addition of an EL Coach using Title III. \$4,035,450</p>	<p>Adopted ELD curriculum 4000-4999: Books And Supplies LCFF \$1,990,548</p> <p>EL professional development day Stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential Coordinator of EL Services Substitutes and extra duty 1000-1999: Certificated Salaries & Benefits LCFF \$769,894</p> <p>26 Bilingual aides Language Assessment Center staff 2000-2999: Classified Salaries & Benefits LCFF \$1,243,261</p> <p>Materials and supplies to support professional learning opportunities for all staff specific to EL students Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF \$16,145</p> <p>Conferences and consultants to support professional development activities specific to EL students 5000-5999: Services And Other Operating Expenditures LCFF \$15,602</p>

	<p>Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF \$34,000</p> <p>Retain Coordinator of EL Services 1000-1999: Certificated Salaries & Benefits LCFF \$137,047</p> <p>Continue to refine and implement supports to reclassify LTELs 1000-1999: Certificated Salaries & Benefits LCFF \$45,918</p> <p>Materials and supplies to support professional learning opportunities for all staff specific to EL students 4000-4999: Books And Supplies LCFF \$21,000</p>		
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>New Comers, LTELs</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>New Comers, LTELs</p>	
<p>1.12 Continue to develop and refine monitoring and supports for foster youth</p> <p>\$30,000</p>	<p>Research, define, develop, train, coach, monitor and support staff in the monitoring and support of foster youth 1000-1999: Certificated Salaries & Benefits LCFF \$25,000</p> <p>Conferences and consultants to support foster youth 5000-5999: Services And Other Operating Expenditures LCFF \$5,000</p>	<p>Attended Foster Youth Summit. Materials and supplies to support foster youth. Field trip for foster youth to CSU San Marcos.</p> <p>Costs to monitor and support foster youth continue to be contained with in other actions including intervention counselors and EMT facilitators.</p> <p>Effective in increasing awareness of needs of foster youth and ways to address those needs.</p> <p>Effective in informing foster youth of post secondary options.</p> <p>\$3,135</p>	<p>Materials and supplies to support foster youth 4000-4999: Books And Supplies LCFF \$2,500</p> <p>Field trip and conference 5000-5999: Services And Other Operating Expenditures LCFF \$635</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day</p> <p>\$720,163</p>	<p>Summer School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$185,427</p> <p>Summer School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$94,114</p> <p>Materials and supplies to support Summer School 4000-4999: Books And Supplies LCFF \$6,000</p> <p>Saturday School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$13,867</p> <p>Saturday School Classified Staff 2000-2999: Classified</p>	<p>Summer school for HS. Credit recovery course for HS. Saturday school for all levels. Summer bridge (Jump Start) for 5th to 6th and 8th to 9th grade transitions. Continued DIBELS data management for K-8. Purchased intervention materials. Researched, piloted and purchased iStation to replace DIBELS and current intervention materials for 2016-2017 school year.</p> <p>Effective in increasing EAP "College ready" or "Conditional ready" rates.</p> <p>Effective in increasing A-G completion rate.</p> <p>Effective in increasing graduation rate.</p>	<p>Summer School Teachers and Administrators</p> <p>Saturday School Teachers and Administrators</p> <p>Summer Bridge (Jump Start) Teachers</p> <p>Credit Recovery Teachers</p> <p>Subs for literacy task force</p> <p>1000-1999: Certificated Salaries & Benefits LCFF \$481,844</p> <p>Summer School Classified Staff</p> <p>Saturday School Classified Staff</p> <p>Summer Bridge (Jump Start) Classified Staff</p> <p>2000-2999: Classified Salaries & Benefits LCFF \$104,631</p>

	<p>Salaries & Benefits LCFF \$7,188</p> <p>Summer Bridge (Jump Start) Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$69,975</p> <p>Summer Bridge (Jump Start) Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$24,262</p> <p>Credit Recovery Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$69,330</p> <p>Create 2nd grade literacy task force 0000: Unrestricted LCFF \$250,000</p>	<p>Effective in decreasing dropout rate. Effective in increasing AP participation rate. Effective in maintaining attendance rate. Effective in increasing literacy rate.</p> <p>\$797,926</p>	<p>Summer School materials and supplies Saturday School materials and supplies Summer Bridge (Jump Start) materials and supplies 4000-4999: Books And Supplies LCFF \$13,500</p> <p>DIBELS licenses iStation licenses 5000-5999: Services And Other Operating Expenditures LCFF \$197,951</p>
<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.14 Continue to provide preschool</p> <p>\$271,704</p>	<p>Support unreimbursed costs of the preschool program 7000-7439: Other Outgo LCFF \$271,704</p>	<p>Paid unreimbursed costs of the preschool program in order to maintain current levels of service.</p> <p>Unreimbursed costs exceeded expectations.</p> <p>Effective in providing early education for low income students.</p> <p>\$349,885</p>	<p>Preschool 7000-7439: Other Outgo LCFF \$349,885</p>
<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African-American, Hispanic</p>		<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African-American, Hispanic</p>	
<p>1.15 Provide non-traditional educational options for students</p> <p>\$2,183,785</p>	<p>VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$1,288,855</p> <p>VVA/SSA Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$512,835</p> <p>Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF \$134,159</p> <p>Support VVA/SSA 0000: Unrestricted LCFF \$42,936</p> <p>Middle College program contract with Moreno Valley College 5000-5999: Services And Other Operating Expenditures LCFF \$55,000</p> <p>1.5 Teachers to support Middle College program 1000-1999: Certificated Salaries & Benefits LCFF \$150,000</p>	<p>Maintained Val Verde Online Academy, Student Success Academy, and Middle College Program to ensure educational options for students.</p> <p>Effective in increasing A-G completion rate. Effective in increasing EAP "College ready" or "Conditional ready" rates. Effective in increasing graduation rate. Effective in decreasing dropout rate. Effective in increasing AP participation rate. Effective in maintaining attendance rate.</p> <p>\$2,137,392</p>	<p>VVA/SSA Teachers, Counselors, and Administrators 1.5 Middle College teachers 1000-1999: Certificated Salaries & Benefits LCFF \$1,489,278</p> <p>VVA/SSA Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$384,260</p> <p>Materials and supplies, purchase of technology, professional development, after school activities, and field trips for VVA, SSA, and Middle College 0000: Unrestricted LCFF \$78,889</p> <p>Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF \$128,440</p> <p>Middle College program contract with Moreno Valley College 5000-5999: Services And Other Operating Expenditures LCFF \$56,525</p>

<p>Scope of Service</p> <p>Val Verde Academy Student Success Academy</p>		<p>Scope of Service</p> <p>Val Verde Academy Student Success Academy</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.16 Create Dual Language Immersion (DLI) pilot program.</p> <p>\$277,650</p>	<p>2 DLI teachers Substitutes and extra duty 1000-1999: Certificated Salaries & Benefits LCFF \$202,650</p> <p>DLI Materials and supplies including curriculum 4000-4999: Books And Supplies LCFF \$65,000</p> <p>Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$10,000</p>	<p>Provided 2 classes of Kindergarten DLI.</p> <p>Effective in creating DLI program. Effective in increasing early literacy rate for kindergarten</p> <p>\$270,850</p>	<p>2 DLI teachers Substitutes and extra duty 1000-1999: Certificated Salaries & Benefits LCFF \$220,288</p> <p>Materials and supplies including curriculum 4000-4999: Books And Supplies LCFF \$50,367</p> <p>Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$195</p>
<p>Scope of Service</p> <p>Triple Crown Elementary</p>		<p>Scope of Service</p> <p>Triple Crown Elementary</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.17 Ensure proper management of resources</p> <p>\$211,021</p>	<p>Coordinator of State and Federal Programs (50/50 with Title 1 funding) 1000-1999: Certificated Salaries & Benefits LCFF \$71,021</p> <p>Coordinator of Data and Monitoring 1000-1999: Certificated Salaries & Benefits LCFF \$140,000</p>	<p>Coordinator of State and Federal Programs.</p> <p>Coordinator of Data and Monitoring position was not created.</p> <p>Effective in maintaining compliance in the management of resources. Not effective in producing subgroup level data for many outcomes. In response a Foster Liaison position with stipend will be created and we will work more closely with county to break out subgroup data.</p> <p>\$75,794</p>	<p>Coordinator of State and Federal Programs 1000-1999: Certificated Salaries & Benefits LCFF \$75,794</p>
<p>Scope of Service</p> <p>LEA-Wide</p>		<p>Scope of Service</p> <p>LEA-Wide</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress</p>	<p>As a result of stakeholder input in the Annual Update process the following changes have been made to actions in the LCAP moving forward: CAHSEE exam will be removed as a metric moving forward.</p>		

<p>and/or changes to goals?</p>	<p>AMAO targets will be added as a metric going forward in response to feedback received from the Riverside County Office of Education (RCOE). Positions included in LCAP will be added to our new school, Orange Vista High School. For 2016-2017 school year, we do not anticipate any large textbook adoptions, as a result \$2.5 million has been moved from action 1.1 (textbooks). \$0.5 million to action 1.4 (world languages) for Spanish textbooks, \$0.5 million to 1.7 (maker spaces), and another \$1.5 million has been allocated for action 4.2 (student computing devices). 1.4 Additional funds will be provided to sites in general (\$80,000), STEAM (\$100,000), and GATE (\$25,200) to continue to grow innovative programs and services to meet the unique needs of each site. 1.4 Additional funds will be allocated for the elementary and middle school music programs in response to overwhelming participation in the programs (\$70,000). 1.4 Additional funds will be allocated for new textbooks for Spanish courses (\$450,000). 1.6 1 additional CTE teacher will be added to RCOE contract to teach construction at Rancho Verde. 1.6 Additional funds will be provided to high school sites to support CTE (\$40,000), 1.9 Expand college testing to include SAT in the Spring for 11th graders. 1.10 A position will be funded at Citrus Hill High school in order to begin an International Baccalaureate (IB) program. 1.11 Based on CELDT, CAASPP, and local assessment data for English Learners we will:</p> <ul style="list-style-type: none"> • Increase professional learning activities around Long Term English Learners (LTEL) including additional and or modified instructional responses in grades 4 and up • Research and adopt supplemental materials for specialized ELD to meet the needs of LTELs • BCLAD certification courses will be funded for up to 25 teachers to increase number teachers • Strengthen Multiple Tiered Systems of Support (MTSS) interventions to include the unique needs of EL students <p>1.12 Add a Foster Youth Liaison position along with a stipend in order to monitor and support foster youth. 1.13 In response to our Early Literacy data, we plan to work with the community through our Family Engagement Center staff to close the opportunity gap of students before they enter our schools. 1.13 Additional funds will be allocated for Saturday School (\$32,000) to support increasing need. 1.17 Continue to investigate the need for a Coordinator of Data and Monitoring to help provide more accurate and timely information to better monitor student progress toward measurable outcomes.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

Original GOAL 2 from prior year LCAP:	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.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	<p>a. % of respondents to LCAP survey reporting concern with Parent Involvement will decrease by 2% over previous year.</p> <p>b. 100 more parents will respond to LCAP survey over previous year.</p> <p>c. 100% of schools will report that at least 75% of their parents in Advisory Committees received training on how to fulfill their roles as parent leaders.</p> <p>d. Increase # of parent workshops/classes over previous year.</p>		Actual Annual Measurable Outcomes:	<p>3 of 3 available expected measurable outcomes were met.</p> <p>a. % of respondents to LCAP survey reporting concern with Parent Involvement decreased by 3 points from 21% to 18%</p> <p>b. # of Parents responding to LCAP survey increased by 59 from 704 to 1,303.</p> <p>c. Reports of training was found not to be a valid measure of Family Engagement and was replaced by number of participants in parent workshops and classes.</p> <p>d. # of parent workshops/classes increased by 35 from 18 to 53.</p> <p>e. # of participants in parent workshops/classes increased by 4,049 from 2,096 to 6,145.</p>
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
<p>2.1 Increase opportunities for engagement of parents of African-American students</p> <p>\$25,000</p>	Budgeted Expenditures			Estimated Actual Annual Expenditures
	<p>Maintain site and district level African-American Advisory Committees 4000-4999: Books And Supplies LCFF \$25,000</p>			<p>Maintained district level African-American Success Committee and three regional African-American Advisory Committees. Sponsored field trips for students: Omega Psi Phi Youth Leadership Conference, Black College Expo, MLK Leadership Conference, Empowering Young Women's Conference. Sent parents and teachers to California Association of African-American Superintendents and Administrators (CAAASA) confernece. Sponsored events: Young Men's Leadership Conference, Beyond Black History Month, RVHS African-American Awards Ceremony, Loving Me 1st Girls Club Assisted College Bound students with tuition.</p> <p>Effective in increasing participation in LCAP survey. Effective in decreasing % of parents reporting concern with Parent Involvement.</p> <p>\$19,093</p>
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>			<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	

<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American</u>		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American</u>	
<p>2.2 Actively engage parents</p> <p>\$1,416,854</p>	<p>Retain 1 District Parent Engagement Specialist Retain 3 Community Liaisons Retain 3 Student Services Technicians Retain 1 Communications Technician Extra duty and overtime for parent events 2000-2999: Classified Salaries & Benefits LCFF \$660,704</p> <p>Retain 4 Attendance Specialists 1000-1999: Certificated Salaries & Benefits LCFF \$407,277</p> <p>Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF \$53,573</p> <p>Maintain ParentLink communications program Maintain Attention 2 Attendance monitoring program Other consultants and conferences to support best practices for engaging parents and other stakeholders 5000-5999: Services And Other Operating Expenditures LCFF \$242,300</p> <p>Extra duty pay to supervise children during meetings 2000-2999: Classified Salaries & Benefits LCFF \$40,000</p> <p>Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$13,000</p>	<p>The Family Engagement Center conducted 53 workshops/classes and support meetings for over 6,145 parents in the areas of computers, family literacy, social/emotional health, foster support, Special Education, and nutrition. Attendance Specialists worked with the families of 2,415 students with poor attendance.</p> <p>Effective in increasing participation in LCAP survey. Effective in decreasing % of parents reporting concern with Parent Involvement.</p> <p>\$1,347,903</p>	<p>4 Attendance Specialists 1000-1999: Certificated Salaries & Benefits LCFF \$436,306</p> <p>1 District Parent Engagement Specialist 3 Community Liaisons 3 Student Services Technicians 1 Communications Technician Extra duty and overtime for parent events Extra duty to supervise children during meetings 2000-2999: Classified Salaries & Benefits LCFF \$650,613</p> <p>Maintain ParentLink communications program Maintain Attention 2 Attendance monitoring program Other consultants and conferences to support best practices for engaging parents and other stakeholders Fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$249,554</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF \$11,430</p>
<p>Scope of Service</p> <p>LEA-Wide</p>		<p>Scope of Service</p> <p>LEA-Wide</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.3 Actively engage parents of English Learner students</p> <p>\$965,558</p>	<p>Retain district translator Retain 17 Bilingual Clerks Hire 1 Bilingual Clerk for student services 2000-2999: Classified Salaries & Benefits LCFF \$965,558</p>	<p>Translated all necessary and required parent notifications. Provided interpretation at all District meetings for parents. Provided bilingual staff to all school and District offices to ensure timely and effective communication.</p> <p>Effective in increasing participation in LCAP survey. Effective in decreasing % of parents reporting concern with Parent Involvement.</p> <p>\$996,709</p>	<p>1 District Translator 18 Bilingual Clerks 1000-1999: Certificated Salaries & Benefits LCFF \$996,709</p>
<p>Scope of Service</p> <p>LEA-Wide</p>		<p>Scope of Service</p> <p>LEA-Wide</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of stakeholder input in the Annual Update process the following changes have been made to actions in the LCAP moving forward: Add outcome: It was determined by the stakeholders that the number of participants in parent workshops/classes would be a more valid measure to determine desired outcome of increased engagement. Remove outcome: Reports of training was found not to be a valid measure of Family Engagement and was replaced by number of participants in parent workshops and classes.</p> <p>2.1 Allocation for African-American Success Committee will be returned to \$50,000 to ensure sufficient resources to investigate and pilot strategies to increase parent participation and improve outcomes. 2.2 \$20,000 of child supervision funds will be moved to site funds under action 1.4 in order to better facilitate the arrangement of supervision for site based activities.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

Original GOAL 3 from prior year LCAP:	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.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>a. Rate of out of school suspension will decrease 2% in total over the previous year.</p> <p>b. Rate of African-American out of school suspension will decrease 5% over the previous year.</p> <p>c. Expulsion rate will continue to be below 0.5% in each subgroup of 100 or more and in total.</p> <p>d. 5% more students will report overall positive feelings of school climate.</p>		Actual Annual Measurable Outcomes:	<p>2 of 4 expected measurable outcomes were met.</p> <p>a. Rate of out of school suspension decreased 1 point in total from 6.7% to 5.7%. EXPECTED OUTCOME NOT MET</p> <p>b. Rate of African-American out of school suspension decreased 1.2 points from 13.5% to 12.3%. EXPECTED OUTCOME NOT MET</p> <p>c. Expulsion rate continued to be below 0.5% in each subgroup of 100 or more and in total. Increased 0.1 point from 0.0% to 0.1%.</p> <p>d. % of students (6-12) reporting overall positive feelings of school climate increased 7 points from 60% to 67%.</p>
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
3.1 Increase and improve behavior interventions \$1,266,113	<p>Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS) system including a bully prevention program 0000: Unrestricted LCFF \$100,000</p> <p>Retain 1 Intervention Counselor at each comprehensive high school (2 counselors in total). 1000-1999: Certificated Salaries & Benefits LCFF \$169,790</p> <p>Contract services for Drug & Alcohol counselor (Coordinated Early Intervening Services) 5000-5999: Services And Other Operating Expenditures Coordinated Early Intervening Services (CEIS) \$91,910</p> <p>Research, define, develop, train, coach, monitor and support revisions to current Drug & Alcohol education and interventions. 5000-5999: Services And Other Operating Expenditures LCFF \$25,000</p> <p>Work with community partners to establish after school mentoring program 5000-5999: Services And Other Operating Expenditures LCFF \$25,000</p> <p>Maintain Middle School sports program 0000: Unrestricted LCFF \$100,000</p> <p>Maintain 2 School Resource Officers 5000-5999: Services And Other Operating Expenditures LCFF \$280,000</p> <p>Maintain Assistant Principals at Lasselle, May Ranch, Sierra Vista, and Val Verde Elementary Schools 1000-1999: Certificated Salaries & Benefits LCFF \$566,323</p>	<p>Conducted interventions for at-risk youth. Field trips for foster youth. Monitored achievement. Partnered with Boys and Girls Club of Perris to provide after school activities and mentorship. Maintained middle school sports program. Hired 2 School Based Intervention Therapists (SBIT) rather than Drug counselor.</p> <p>Effective in increasing attendance rate.</p> <p>Effective in maintaining low chronic absentee rate at middle grades.</p> <p>Effective in decreasing suspension rate overall.</p> <p>Effective in reducing % of African-american students suspended.</p> <p>Effective in maintaining low expulsion rate.</p> <p>Not effective in meeting goal of 5% less African-american students suspended. In response, 6 additional School Based Intervention Therapists and a PBIS coach will be added to work with school staffs and students.</p> <p>\$1,199,271</p>	<p>2 intervention counselors</p> <p>4 elementary school Assistant Principals</p> <p>Stipends for middle school sports program</p> <p>Substitutes provided for professional development around PBIS.</p> <p>1000-1999: Certificated Salaries & Benefits LCFF \$824,935</p> <p>Extra duty to support middle school sports program 2000-2999: Classified Salaries & Benefits LCFF \$1,728</p> <p>2 School Resource Officers</p> <p>Referees for middle school sports program</p> <p>Boys and Girls Club</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$364,596</p> <p>Materials and supplies for middle school sports program</p> <p>Materials and supplies to support PBIS</p> <p>4000-4999: Books And Supplies LCFF \$8,012</p>	

Scope of Service	LEA-wide	Scope of Service	LEA-Wide
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of stakeholder input in the Annual Update process the following changes have been made to actions in the LCAP moving forward: No changes to metrics proposed in previous plan. Positions included in LCAP will be added to our new school, Orange Vista High School. After further review of discipline data and in consultation with stakeholders: <ul style="list-style-type: none"> • 6 additional School Based Intervention Therapists to provide a broad range of therapy services to students in grades TK-12 rather than restricting to drug prevention. • Retain PBIS coach previously funded by CEIS funds which are no longer available. • Continue Collaborative Learning Solutions contract previously funded by CEIS funds which are no longer available. • 1 additional elementary school assistant principal will be added. • 2 additional School Resource Officers will be added. 		

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

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

Original GOAL 4 from prior year LCAP:	Maintain and Modernize Facilities: The Val Verde Unified School District will offer safe, clean, and well-maintained schools that are technology enriched.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify		
Goal Applies to:	Schools:	All	-----		
Expected Annual Measurable Outcomes:	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 1.5.		Actual Annual Measurable Outcomes:	a. 0 school sites were rated Fair or Poor on Facilities Inspection Tool (FIT). b. 8 out of 21 school sites were rated Exemplary with the lowest site rating 96.0% on Facilities Inspection Tool (FIT). Average rating on FIT 98.4% (-0.1). c. Ratio of # of students per computer was reduced to 1.5. (-0.5)	
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
4.1 Maintain and modernize facilities. \$3,509,361	Complete necessary projects in order to maintain and modernize facilities. 0000: Unrestricted LCFF \$2,646,727 7 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$862,634		Completed necessary projects to maintain and modernize facilities including: fire alarm upgrades, roofing upgrades, roofing repairs, additional shade structures, refurbish playground surfaces, add landscaping, restroom repairs, repair lockers, remodel STEM labs, remodel intervention rooms, and remodel libraries. Hired additional staff to maintain and modernize facilities. Expenditures exceeded budget in the current year as a result of completing projects budgeted in the previous year using carryover from the previous year. Effective in increasing FIT scores and ratings of facilities. \$4,274,980	5 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$749,689 Materials and supplies 4000-4999: Books And Supplies LCFF \$122,672 Services for repairs and maintenance and improvements 5000-5999: Services And Other Operating Expenditures LCFF \$318,349 Construction projects and vehicles 6000-6999: Capital Outlay LCFF \$3,084,270	
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	-----		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	-----	
4.2 Maintain and modernize technology. \$5,864,547	Maintain, replace, improve technology infrastructure, software and devices 4000-4999: Books And Supplies LCFF \$3,634,061 Provide Information Technology (IT) Department staff to support growing technology 2000-2999: Classified Salaries & Benefits LCFF \$2,168,089		Maintained or replaced technology infrastructure and services. Added 18 teacher techs at sites to support teachers in the use of technology. Trained teachers and students on the use of new applications and technology. Purchased 5,401 student devices. Actual expenditures were significantly less due to temporary vacancies in positions, unknown employment costs at time of	2 Teachers on Special Assignment Teacher tech stipends Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF \$242,832 2 Data Specialists 1 Director of IT	

	<p>Stipends for 36 Teacher techs to help support technology at the sites 1000-1999: Certificated Salaries & Benefits LCFF \$62,397</p>	<p>budgeting for new positions, and decision to purchase \$568,000 of student devices with one time funds provided by the state.</p> <p>Effective in reducing ratio of students per device.</p> <p>\$4,390,638</p>	<p>1 Network engineer 3 Database engineers 2 Managers 8 Technicians 1 Secretary Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$1,669,237</p> <p>Technology hardware 4000-4999: Books And Supplies LCFF \$2,093,878</p> <p>Technology software and services 5000-5999: Services And Other Operating Expenditures LCFF \$270,009</p> <p>Technology infrastructure equipment 6000-6999: Capital Outlay LCFF \$114,682</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of stakeholder input in the Annual Update process the following changes have been made to actions in the LCAP moving forward: No changes to metrics proposed in previous plan. 4.1 Additional funds will be allocated to continue to maintain and modernize facilities (\$300,000). 4.2 Additional funds will be allocated to continue to reduce the number of students per device to 1 (\$1,500,000).</p>		

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$38,854,535</u>
<p>The District is budgeting for LCFF supplemental and concentration funding of \$38,854,535 in the 2016 - 2017 school year. 82.4% 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).</p> <p>The expenditures are focused on:</p> <ol style="list-style-type: none"> 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. 	

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

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

26.6	%	<p>The 26.6% 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, 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.</p> <p>For the 2016-2017 school year the following will be added or increased to provide increased and/or improved services:</p> <ul style="list-style-type: none"> • 2 Instructional Coaches • Increase of \$345,000 to sites for AVID, GATE, CTE, and other locally determined needs • 1 CTE Teacher • 2 Library/Media Clerks • Increase of \$525,0000 for additional Maker Spaces and Library rehabilitation • 2 Guidance Techs • 11th Grade SAT assessment fees paid • BCLAD certification program • 2 Bilingual Aides • 2 Dual Language Immersion teachers • Increase of \$25,000 for African-American Success Committee • 4 Bilingual Clerks • Increase of \$120,000 to support implementation of Positive Behavior Interventions and Supports (PBIS) • 1 PBIS Coach
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- 1 intervention Counselor
- 8 School Based Intervention Therapists
- 2 coordinators for Building Assets Reducing Risks (BARR) program
- 1 Elementary Assistant Principal
- 2 School Resource Officers
- Increase of \$300,000 to maintain and modernize facilities
- Increase of \$1,800,000 to purchase student devices

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, and 2.3 describe the specific actions related to supporting EL and Foster youth above those provided to all.

92.1% of students suspended in the 2014-2015 school year were low income students. 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.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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