

**Introduction:**

**LEA:** Val Verde Unified School District **Contact (Name, Title, Email, Phone Number):** Juan M López, Superintendent, jlopez@valverde.edu, (951) 940-6100 **LCAP Year:** 2015-2018

### ***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, 2 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. 83% of the District's 19,851 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 2015- 2018 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 PAC (10/23/14, 1/15/15, 3/19/15, 4/16/15, 5/21/15) and DELAC (1/12/15, 3/9/15, 4/13/15, 5/26/15) members were provided updates and the opportunity to comment on the progress of the LCAP. Comments from the surveys were reviewed with both groups, as well as, an LCAP Parent Focus Group 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 5/21/2015. 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 and the addition of 2 music teachers 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.</p> <p>The LCAP was reviewed by and written comments were collected from the District English Language Advisory Committee on 5/26/2015. District English Language Advisory Committee (DELAC) comments: The District English Learner Advisory Committee (DELAC) has participated in periodic informational sessions regarding the Local Control and Accountability Plan (LCAP) for the 2015-2016 school year for Val Verde Unified School District. During your most recent presentation, the LCAP projected expenditures that were presented to attendees at our monthly meeting on May 26, 2015 were agreed upon by the majority and DELAC participants were in favor of adopting the plan. Thank you for your time and commitment to further the academic success of our English learners. Our members appreciate and look forward to being a part of the planning process in the future.</p>	<p>Modifications to, and the addition of, actions, services, and funding allocations in the 2015-2018 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> <ul style="list-style-type: none"> <li>Create a Summer Bridge program for struggling students transitioning from 5th to 6th and 8th to 9th grade</li> <li>Create Dual Language Immersion (DLI) pilot program</li> <li>Create a 2nd grade Literacy Task Force to guarantee all students are reading at grade level entering 3rd grade</li> <li>Remodel libraries to include Maker Spaces</li> <li>Increase funding for sites</li> <li>Increase funding for Positive Behavior Interventions and Supports</li> <li>Increase funding for bully prevention</li> <li>Increase funding to replace and improve technology infrastructure and devices</li> <li>Increase funding in support of Foster youth</li> <li>Hire Coordinator of Data and Monitoring</li> </ul> <p>Discussions held during meetings of the PAC, DELAC, AAAC and Parent Focus Group helped steer the refinement of metrics, actions, and services to reinforce the communities wishes for what is presented in this plan.</p>

The LCAP draft presented at the public hearing on June 2, 2015 was posted to the District website on May 29, 2015.  
 The LCAP was presented at a public hearing on June 2, 2015.  
 The LCAP was approved and adopted by the Board of Education on June 23, 2015.

No comments were received at the public hearing.

**Annual Update:**

For 2015-2016 the District utilized the same survey (referred to from this point forward as “the survey”) as the previous year to consult with the teachers, principals, administrators, other school personnel, parents, and students. The survey was administered at each of nearly 60 small scale and 3 large scale stakeholder meetings. In addition, the survey was available online in English and Spanish beginning January 12, 2015. In all 4,270 surveys were collected from the community and staff, an increase of 135% over the previous year’s 1,822 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.

Progress of implementation and development of the LCAP were presented at regular Board of Education meetings, on February 3rd and May 5th, in order to inform the board and the community.

The Parent Advisory Committee (PAC) met October 23, 2014 and the District English Language Advisory Committee (DELAC) met January 12, 2015. Both groups were provided a 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. This same process was also shared with the GATE Advisory Committee on January 29th and April 16th.

The District held three town-hall style LCAP Community Input Sessions 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 December of 2014. This was followed up with postings to social media sites Twitter and Facebook and virtual flyers distributed via PeachJar. Despite these efforts, the input sessions at Citrus Hill on January 15, 2015 and Rancho Verde on January 26, 2015 were poorly attended. In response, the District increased outreach efforts via additional announcements using social media and the District telephone messaging system. The attendance at the final meeting at Val Verde High School showed improvement, with 80 members of the community in attendance. At each of these meetings, the presentation was given followed by a period for questions and comments from the attendees. All attendees were asked to complete the survey online via the provided Chromebooks. 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 2015. 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, African-American Advisory Council (AAAC) Regional meetings, and the Beyond Black History Night.

The members of the two local bargaining units were invited to provide feedback via the survey as well. 117 members of the California State Employees Association (CSEA) Chapter 567 participated in the survey. This was an increase of 21% over the previous year. 445 members of the Val Verde Teachers Association (VVTA) participated in the survey. This was an increase of 53% over the previous year. The results of the survey were shared with the leadership of each of the bargaining units. In addition, the presentation was shared with the VVTA Site Rep Council on February 19, 2015.

Students at all middle schools and high schools attended the presentation and were surveyed. A total of 2,566 students completed the survey this year compared to 1,045 the previous year.

The development of the Annual update was an integral part of all meetings and focus groups described previously in he

**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 results provided further refinement of actions, services and expenditures.

Results from this year’s surveys positively reinforced many of the actions and services implemented in 2014-2015. Concern in the area of Parent Engagement dropped from 48% to 28%. This is an area that the District has committed and will continue to commit a large portion of Human and Financial resources.

Concern in the area of Course Access dropped from 33% to 18%. The addition of the elementary music program and more Career Technical Education (CTE) and A-G courses for students was commended by many in the comments of the surveys. The plan includes the expansion of music by one elementary teacher and one high school teacher and the increase in CTE funding by \$50,000 for 2015-2016.

Concern surrounding the area of School Climate remained at 25%. Goals to reduce suspension rates were met with a 1.4% overall reduction and a 2.5% 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. As a result, the District goal to reduce African-American suspension rates will increase to a 5% reduction, rather than the previously proposed 2% reduction. Funds to support Positive Behavior Interventions and Supports (PBIS) and bully prevention have been increased to \$100,000 for 2015-2016.

Concern with items falling under the Basic state priority dropped from 31% to 19%. The increased investment in facility maintenance and modernization resulted in six schools scoring Exemplary, up from four the previous year, and no schools scoring fair or poor as measured by the Facility Inspection Tool (FIT). 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 \$5 million dollars to technology acquisition and support staff in 2015-2016.

As a result of stakeholder input in the Annual Update process and the new template format the following changes have been made to actions and allocations in the LCAP moving forward (action #'s reference 2014-2017 plan) :

- Goal 1: College and Career Ready
- #2 & 16: Professional development actions will be combined into action 1.2
- #5,6 & 7: Additional funds will be provided to sites in general (\$700,000), STEAM (\$100,000), and GATE (\$50,000)
- #5,6,7,8,9,10 & 12: Actions to support engaging and relevant opportunities will be combined into action 1.4
- #11,13,14: Career Technical Education actions will be combined into action 1.6
- #19: Expand college testing to include PSAT for grade 11 and SAT for grade 12
- #21: Additional funds for college tutors to support AVID program (\$200,000)
- #40,41,42,43,44,45,46 & 51: English Learner actions will be combined into action 1.11
- #49 & 50: Foster youth actions will be combined into action 1.12 with additional funding (\$25,000)

- Goal 2: Parent Engagement
- #23,24,26,27,28,29,30,31 & 48: Actions to support parent engagement will be combined into action 2.2
- #25 & 47: Actions to support parents of English learners will be combined into action 2.3

- Goal 3: Positive School Climate
- #32: Additional funds to support PBIS and bully prevention (\$90,000)

Involvement Process. As part of each presentation, updates on measurable outcomes, expenditures, and implementation were shared with stakeholders.

Significant events shared with stakeholders on the implementation of the LCAP in 2014-2015:

Hiring of the Drug Counselor using Coordinated Early Intervening Services (CEIS) funding was not completed. This will be a priority in 2015-2016.

A Chinese language teacher was not hired for RVHS in 2014-2015. Recruitment for 2015-2016 is underway.

There were \$306,000 in unrealized costs of temporarily vacant positions and actions which required fewer resources than budgeted. These funds were distributed to the school sites in action #5.

After the LCAP was approved in June 2014, updated information from the State revealed additional funds would be available. In January 2015 with this information and the feedback from 2 years of surveys and consultation with PAC and DELAC it was determined that \$800,000 would be used to purchase additional Chromebooks and tablets for students.

The estimated actual expenditures presented in the Annual Update were calculated during the week of May 4, 2015.

#33,34,35,36,37 & 38: Actions to increase and improve behavior interventions will be combined into action 3.1

Goal 4: Maintain and Modernize Facilities

#39: Additional funds for technology devices and support personnel (\$5,300,000)

## 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>Increase 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)</p> <p>Increase 10th grade CAHSEE pass rate            2011-12 ELA 83.0% Math 87.0%            2012-13 ELA 83.0% Math 86.0%            2013-14 ELA 83.0% Math 86.0% (AA ELA 86% Math 85%, Hisp ELA 82% Math 86%, Wht ELA 86% Math 90%, LI ELA 82% Math 85%, EL ELA 36% Math 55%, SWD ELA 32% Math 35%, 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)</p> <p>Increase % of students achieving "College ready" status on Early Assessment Program (EAP) exam.            2011-12 ELA 13.81% Math 7.30%            2012-13 ELA 12.23% Math 6.04%            2013-14 ELA 14.18% Math 2.63% (AA ELA 10.3% Math 0.0%, Hisp ELA 13.2% Math 2.8%, Wht ELA 22.1% Math 0.0%, LI ELA 12.1% Math 2.4%, EL ELA 0.0% Math 0.0%, SWD ELA 0.0% Math 0.0%, FY NA)</p> <p>Increase % of students achieving "Conditional ready" status or higher on Early Assessment Program (EAP) exam.            2011-12 ELA 27.52% Math 66.78%            2012-13 ELA 25.73% Math 56.89%            2013-14 ELA 28.7% Math 52.79% (AA ELA 22.1% Math 40.3%, Hisp ELA 27.7% Math 54.3%, Wht ELA 41.4% Math 59.5%, LI ELA 27.5% Math 51.9%, EL ELA 8.1% Math 31.4%, SWD ELA 0.0% Math 0.0%, FY NA)</p> <p>Increase Career Technical Education (CTE) participation rate            2011-12 35.5%            2012-13 40.9% (subgroup data unavailable)</p> <p>Maintain % of students successfully completing Career Technical Education (CTE) sequence            2011-12 21.26%            2012-13 27.6%            2013-14 36.6% (subgroup data unavailable)</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)</p> <p>Increase % of K-2 students "At or Above Benchmark" for Early Literacy (DIBELS)            2014-15 K 59%, 1st 63%, 2nd 57% (subgroup data unavailable)</p> <p>State Standardized Assessments            No reports available in June of 2015</p> <p>Maintain % of Common Core State Standards aligned Units of Study.            2013-14 ELA 0% Math 0%            2014-15 ELA 100% Math 100%</p> <p>Maintain professional development to continue to build awareness and implementation of CA 2012 English Language Development (ELD) Standards            2014-2015 8 Bilingual Facilitator Trainings, 1 Full day for all teachers</p>	



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

2014-2015 7 Implementation Team meetings

Academic Performance Index  
To be determined in 2015 or later

Maintain high degree of appropriately assigned and credentialed teachers.

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

Maintain sufficient instructional materials.

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

Maintain Advanced Placement (AP) pass rate.

2011-12 55.73%  
2012-13 48.11%  
2013-14 46.6% (AA 35.8%, Hisp 45.8%, Wht 50.0%, LI NA, EL NA, SWD NA, FY NA)

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

2011-12 14.41%  
2012-13 17.58%  
2013-14 19.06% (AA 9.5%, Hisp 17.9%, Wht 19.9%, LI NA, EL NA, SWD NA, FY NA)

Maintain attendance rate.

2012-13 95.95%  
2013-14 96.12% (subgroup data unavailable)

Decrease high school dropout rate.

2011-12 7.6%  
2012-13 5.9%  
2013-14 5.4% (AA 8.8%, Hisp 4.5%, Wht 7.1%, LI 5.5, EL 10.3 SWD 9.6, FY NA)

Maintain a low middle school dropout rate.

2011-12 0.24%  
2012-13 0.37%  
2013-14 0.22% (AA 0.0%, Hisp 0.27%, Wht 0.0%, LI 0.24, EL 0.52 SWD 0.633, FY NA)

Maintain a low chronic absenteeism rate.

2012-13 8.0%  
2013-14 7.8% (subgroup data unavailable)

Meet targets for percentage of English learners attaining the English proficient level on the CELDT exam.

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%

Maintain English Learner Reclassification Rate

2012-13 11.3%  
2013-14 17.4%

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

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 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.
- 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.
- 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 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.

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 ELA 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>Retain 1 Instructional Coach at each comprehensive high school and continuation high school  Retain 1 Math Instructional Coach at each comprehensive high school  Retain 1 District Math/Science Coach  Retain 1 Coordinator of Elementary Education (40%)  Retain 1 Coordinator of Secondary Education (63%)  Provide substitutes and extra duty for professional development activities  Provide release time and stipends to support beginning teacher induction program  1000-1999: Certificated Salaries &amp; Benefits LCFF \$1,273,989  1 Clerk for Education Services to support professional development activities 2000-2999: Classified Salaries &amp; Benefits LCFF \$55,225  Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$118,667  Conferences and consultants to support professional development activities 5000-5999: Services And Other Operating Expenditures LCFF \$108,667</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)  African-American, Hispanic, Female</p>	<p>Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries &amp; Benefits LCFF \$688,068  Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$31,583  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>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)  African-American, Hispanic, Female</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  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  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  Retain a Coordinator of STEAM 1000-1999: Certificated Salaries &amp; Benefits LCFF \$151,871  Continue stipend position of Music Coordinator 1000-1999: Certificated Salaries &amp; Benefits LCFF \$3,470  Retain 3 elementary music teachers and hire 1 additional elementary music teacher and 1 high school music teacher 1000-1999: Certificated Salaries &amp; Benefits LCFF \$487,850  Support elementary music programs 4000-4999: Books And Supplies LCFF \$20,000  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 &amp; Benefits LCFF \$302,083  Support World Language program 4000-4999: Books And Supplies LCFF \$40,000</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  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)  African-American, Hispanic</p>	<p>Maintain contract with AVID 5000-5999: Services And Other Operating Expenditures LCFF \$45,000  Provide additional funds to sites for maintenance of AVID program. 0000: Unrestricted LCFF \$87,193  Hire tutors to support the AVID program 5000-5999: Services And Other Operating Expenditures LCFF \$200,000</p>
<p>1.6 Maintain Career Technical Education opportunities for students</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  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  Female</p>	<p>Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF \$65,000  Contract with county to provide 7 CTE/ROCP teachers 5000-5999: Services And Other Operating Expenditures LCFF \$236,950  Materials and supplies to support county CTE/ROCP courses 4000-4999: Books And Supplies LCFF \$107,800</p>

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 \$1,246,369 Install Maker Spaces into libraries 0000: Unrestricted LCFF \$225,000
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 Guidance Technicians at middle and high schools 2000-2999: Classified Salaries & Benefits LCFF \$784,199
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 type="checkbox"/> Other Subgroups: (Specify)	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
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 type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input 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 \$156,951 Add additional programs, resources, and support where needed. 0000: Unrestricted LCFF \$143,049
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 \$800,000 Provide high quality professional learning opportunities for all staff specific to EL students 1000-1999: Certificated Salaries & Benefits LCFF \$479,535 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 \$137,505 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 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 Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF \$34,000 Retain Coordinator of EL Services 1000-1999: Certificated Salaries & Benefits LCFF \$137,047 Continue to refine and implement supports to reclassify LTELs 1000-1999: Certificated Salaries & Benefits LCFF \$45,918 Materials and supplies to support professional learning opportunities for all staff specific to EL students 4000-4999: Books And Supplies LCFF \$21,000
1.12 Continue to develop and refine monitoring and supports for foster youth	LEA-wide	<input type="checkbox"/> All OR:	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

		<input 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)	Conferences and consultants to support foster youth 5000-5999: Services And Other Operating Expenditures LCFF \$5,000
1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day	High Schools	<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)	Summer School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$185,427 Summer School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$94,114 Materials and supplies to support Summer School 4000-4999: Books And Supplies LCFF \$6,000 Saturday School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$13,867 Saturday School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$7,188 Summer Bridge (Jump Start) Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$69,975 Summer Bridge (Jump Start) Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$24,262 Credit Recovery Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$69,330 Create 2nd grade literacy task force 0000: Unrestricted LCFF \$250,000
1.14 Continue to provide preschool	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) African-American, Hispanic	Support unreimbursed costs of the preschool program 7000-7439: Other Outgo LCFF \$271,704
1.15 Provide non-traditional educational options for students	Val Verde Academy Student Success Academy	<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)	VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$1,288,855 VVA/SSA Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$512,835 Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF \$134,159 Support VVA/SSA 0000: Unrestricted LCFF \$42,936 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 \$150,000
1.16 Create Dual Language Immersion (DLI) pilot 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)	2 DLI teachers Substitutes and extra duty 1000-1999: Certificated Salaries & Benefits LCFF \$202,650 DLI Materials and supplies including curriculum 4000-4999: Books And Supplies LCFF \$65,000 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 \$71,021 Coordinator of Data and Monitoring 1000-1999: Certificated Salaries & Benefits LCFF \$140,000

LCAP Year 2: 2016-17

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 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.
- 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. Meet targets established by state for Smarter Balanced assessment.
- k. Meet API target established by state.
- l. Maintain 100% of ELA and Math Units of Study aligned to CCSS.
- m. At least 25% of Units of Study will include CA 2012 ELD Standards.
- n. At least 25% of Science Units of Study will be aligned to Next Generation Science Standards (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.

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 ELA 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>Retain 1 Instructional Coach at each comprehensive high school and continuation high school  Retain 1 Math Instructional Coach at each comprehensive high school  Hire 1 District Math/Science Coach  Retain 1 Coordinator of Elementary Education (40%)  Retain 1 Coordinator of Secondary Education (63%)  Provide substitutes and extra duty for professional development activities  Provide release time and stipends to support beginning teacher induction program  1000-1999: Certificated Salaries &amp; Benefits LCFF \$1,613,508  1 Clerk for Education Services to support professional development activities 2000-2999: Classified Salaries &amp; Benefits LCFF \$59,643  Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$118,667  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 \$255,000</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 checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  African-American, Hispanic, Female</p>	<p>Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries &amp; Benefits LCFF \$688,068  Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$31,583  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>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)  African-American, Hispanic, Female</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  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  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  Retain a Coordinator of STEAM 1000-1999: Certificated Salaries &amp; Benefits LCFF \$164,021  Continue stipend position of Music Coordinator 1000-1999: Certificated Salaries &amp; Benefits LCFF \$3,470  Retain 4 elementary music teachers and 1 high school music teacher 1000-1999: Certificated Salaries &amp; Benefits LCFF \$526,878  Support elementary music programs 4000-4999: Books And Supplies LCFF \$20,000  Retain 1 World Language teacher at Citrus Hill and 2 World Language teachers at Rancho Verde (3 teachers in total) 1000-1999: Certificated Salaries &amp; Benefits LCFF \$326,250  Support World Language program 4000-4999: Books And Supplies LCFF \$40,000</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  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)  African-American, Hispanic</p>	<p>Maintain contract with AVID 5000-5999: Services And Other Operating Expenditures LCFF \$45,000  Provide additional funds to sites for maintenance of AVID program. 0000: Unrestricted LCFF \$87,193  Hire tutors to support the AVID program 5000-5999: Services And Other Operating Expenditures LCFF \$200,000</p>
<p>1.6 Maintain Career Technical Education opportunities for students</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  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  Female</p>	<p>Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF \$65,000  Contract with county to provide 7 CTE/ROCP teachers 5000-5999: Services And Other Operating Expenditures LCFF \$416,000  Materials and supplies to support county CTE/ROCP courses 4000-4999: Books And Supplies LCFF \$107,800</p>

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 \$1,346,079 Install Maker Spaces into libraries 0000: Unrestricted LCFF \$225,000
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 Guidance Technicians at middle and high schools 2000-2999: Classified Salaries & Benefits LCFF \$846,935
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 type="checkbox"/> Other Subgroups: (Specify)	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
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 type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input 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 \$156,951 Add additional programs, resources, and support where needed. 0000: Unrestricted LCFF \$143,049
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 \$800,000 Provide high quality professional learning opportunities for all staff specific to EL students 1000-1999: Certificated Salaries & Benefits LCFF \$517,898 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 \$148,505 Retain 26 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom 2000-2999: Classified Salaries & Benefits LCFF \$737,983 Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification 2000-2999: Classified Salaries & Benefits LCFF \$717,128 Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF \$34,000 Retain Coordinator of EL Services 1000-1999: Certificated Salaries & Benefits LCFF \$148,011 Continue to refine and implement supports to reclassify LTELs 1000-1999: Certificated Salaries & Benefits LCFF \$45,918 Materials and supplies to support professional learning opportunities for all staff specific to EL students 4000-4999: Books And Supplies LCFF \$21,000
1.12 Continue to develop and refine monitoring and supports for foster youth	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	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 Conferences and consultants to support foster youth 5000-5999: Services And Other Operating Expenditures LCFF \$5,000



		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day	High Schools	<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)	Summer School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$185,427 Summer School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$94,114 Materials and supplies to support Summer School 4000-4999: Books And Supplies LCFF \$6,000 Saturday School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$13,867 Saturday School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$7,188 Summer Bridge (Jump Start) Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$69,975 Summer Bridge (Jump Start) Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$24,262 Credit Recovery Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$69,330 Maintain 2nd grade literacy task force 0000: Unrestricted LCFF \$250,000
1.14 Continue to provide preschool	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) African-American, Hispanic	Support unreimbursed costs of the preschool program 7000-7439: Other Outgo LCFF \$271,704
1.15 Provide non-traditional educational options for students	Val Verde Academy Student Success Academy	<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)	VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$1,391,963 VVA/SSA Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$553,862 Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF \$134,159 Support VVA/SSA 0000: Unrestricted LCFF \$42,936
1.16 Create Dual Language Immersion (DLI) pilot 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)	2 DLI teachers Substitutes and extra duty 1000-1999: Certificated Salaries & Benefits LCFF \$218,862 DLI Materials and supplies including curriculum 4000-4999: Books And Supplies LCFF \$65,000 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 \$76,703 Coordinator of Data and Monitoring 1000-1999: Certificated Salaries & Benefits LCFF \$151,200

LCAP Year 3: 2017-18

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 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.
- 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. Meet targets established by state for Smarter Balanced assessment.
- k. Meet API target established by state.
- l. Maintain 100% of ELA and Math Units of Study aligned to CCSS.
- m. At least 75% of Units of Study will include CA 2012 ELD Standards.
- n. At least 75% of Science Units of Study will be aligned to Next Generation Science Standards (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.

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 ELA 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>Retain 1 Instructional Coach at each comprehensive high school and continuation high school  Retain 1 Math Instructional Coach at each comprehensive high school  Retain 1 District Math/Science Coach  Retain 1 Coordinator of Elementary Education (40%)  Retain 1 Coordinator of Secondary Education (63%)  Provide substitutes and extra duty for professional development activities  Provide release time and stipends to support beginning teacher induction program  1000-1999: Certificated Salaries &amp; Benefits LCFF \$1,643,388  1 Clerk for Education Services to support professional development activities 2000-2999: Classified Salaries &amp; Benefits LCFF \$60,748  Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$118,667  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 \$305,000</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)  African-American, Hispanic, Female</p>	<p>Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries &amp; Benefits LCFF \$688,068  Materials and supplies to support professional development activities in the area of cultural responsiveness 4000-4999: Books And Supplies LCFF \$31,583  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>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)  African-American, Hispanic, Female</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  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  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  Retain a Coordinator of STEAM 1000-1999: Certificated Salaries &amp; Benefits LCFF \$164,021  Continue stipend position of Music Coordinator 1000-1999: Certificated Salaries &amp; Benefits LCFF \$3,470  Retain 4 elementary music teachers and 1 high school music teacher 1000-1999: Certificated Salaries &amp; Benefits LCFF \$536,635  Support elementary music programs 4000-4999: Books And Supplies LCFF \$20,000  Retain 1 World Language teacher at each comprehensive high school (3 teachers in total) 1000-1999: Certificated Salaries &amp; Benefits LCFF \$332,291  Support World Language program 4000-4999: Books And Supplies LCFF \$40,000</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  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)  African-American, Hispanic</p>	<p>Maintain contract with AVID 5000-5999: Services And Other Operating Expenditures LCFF \$45,000  Provide additional funds to sites for maintenance of AVID program. 0000: Unrestricted LCFF \$87,193  Hire tutors to support the AVID program 5000-5999: Services And Other Operating Expenditures LCFF \$200,000</p>
<p>1.6 Maintain Career Technical Education opportunities for students</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  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  Female</p>	<p>Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF \$65,000  Contract with county to provide 7 CTE/ROCP teachers 5000-5999: Services And Other Operating Expenditures LCFF \$596,000  Materials and supplies to support county CTE/ROCP courses 4000-4999: Books And Supplies LCFF \$107,800</p>

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 \$1,371,006 Install Maker Spaces into libraries 0000: Unrestricted LCFF \$225,000
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 Guidance Technicians at middle and high schools 2000-2999: Classified Salaries & Benefits LCFF \$862,619
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 type="checkbox"/> Other Subgroups: (Specify)	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 \$60,000
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 type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input 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 \$156,951 Add additional programs, resources, and support where needed. 0000: Unrestricted LCFF \$143,049
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 \$800,000 Provide high quality professional learning opportunities for all staff specific to EL students 1000-1999: Certificated Salaries & Benefits LCFF \$527,489 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 \$151,256 Retain 26 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom 2000-2999: Classified Salaries & Benefits LCFF \$751,650 Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification 2000-2999: Classified Salaries & Benefits LCFF \$730,408 Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF \$34,000 Retain Coordinator of EL Services 1000-1999: Certificated Salaries & Benefits LCFF \$150,752 Continue to refine and implement supports to reclassify LTELs 1000-1999: Certificated Salaries & Benefits LCFF \$45,918 Materials and supplies to support professional learning opportunities for all staff specific to EL students 4000-4999: Books And Supplies LCFF \$21,000
1.12 Continue to develop and refine monitoring and supports for foster youth	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	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 Conferences and consultants to support foster youth 5000-5999: Services And Other Operating Expenditures LCFF \$5,000

		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day	High Schools	<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)	Summer School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$185,427 Summer School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$94,114 Materials and supplies to support Summer School 4000-4999: Books And Supplies LCFF \$6,000 Saturday School Teachers and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$13,867 Saturday School Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$7,188 Summer Bridge (Jump Start) Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$69,975 Summer Bridge (Jump Start) Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$24,262 Credit Recovery Teachers 1000-1999: Certificated Salaries & Benefits LCFF \$69,330 Maintain 2nd grade literacy task force 0000: Unrestricted LCFF \$250,000
1.14 Continue to provide preschool	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) African-American, Hispanic	Support unreimbursed costs of the preschool program 7000-7439: Other Outgo LCFF \$271,704
1.15 Provide non-traditional educational options for students	Val Verde Academy Student Success Academy	<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)	VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries & Benefits LCFF \$1,417,741 VVA/SSA Classified Staff 2000-2999: Classified Salaries & Benefits LCFF \$564,119 Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF \$134,159 Support VVA/SSA 0000: Unrestricted LCFF \$42,936
1.16 Create Dual Language Immersion (DLI) pilot 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)	2 DLI teachers Substitutes and extra duty 1000-1999: Certificated Salaries & Benefits LCFF \$222,915 DLI Materials and supplies including curriculum 4000-4999: Books And Supplies LCFF \$65,000 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 \$78,123 Coordinator of Data and Monitoring 1000-1999: Certificated Salaries & Benefits LCFF \$154,000

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

<b>GOAL 2:</b>	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
----------------	--	--

<b>Identified Need :</b>	Reduce % of respondents to LCAP survey reporting concern with Parent Involvement 2013-14 48% 2014-15 21%  Increase # of parents responding to LCAP survey 2013-14 328 2014-15 704  % of parents in Advisory Committees reporting that they received training on how to fulfill their roles as parent leaders is not currently measured, but will be established at conclusion of 14-15.  Increase # of parent workshops/classes offered 2013-14 0 2014-15 17  Maintain Family Engagement Center to engage parents as active partners in student education.
--------------------------	--

<b>Goal Applies to:</b>	Schools: ALL Applicable Pupil Subgroups: ALL
-------------------------	---

**LCAP Year 1: 2015-16**

<b>Expected Annual Measurable Outcomes:</b>	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. 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. d. Increase # of parent workshops/classes over previous year.
---	---

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 \$25,000
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 and overtime for parent events 2000-2999: Classified Salaries & Benefits LCFF \$660,704 Retain 4 Attendance Specialists 1000-1999: Certificated Salaries & Benefits LCFF \$407,277 Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF \$53,573 Maintain ParentLink communications program Maintain Attention 2 Attendance monitoring program

			<p>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 &amp; Benefits LCFF \$40,000</p> <p>Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$13,000</p>
2.3 Actively engage parents of English Learner students	LEA-wide	<p><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)</p>	<p>Retain district translator Retain 17 Bilingual Clerks Hire 1 Bilingual Clerk for student services 2000-2999: Classified Salaries &amp; Benefits LCFF \$965,558</p>

**LCAP Year 2: 2016-17**

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>
--------------------------------------	--

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	<p><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</p>	<p>Maintain site and district level African-American Advisory Committees 4000-4999: Books And Supplies LCFF \$25,000</p>
2.2 Actively engage parents	LEA-Wide	<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>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 &amp; Benefits LCFF \$713,560</p> <p>Retain 4 Attendance Specialists 1000-1999: Certificated Salaries &amp; Benefits LCFF \$439,859</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 &amp; Benefits LCFF \$40,000</p> <p>Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$13,000</p>
2.3 Actively engage parents of English Learner students	LEA-wide	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>Retain district translator Retain 18 Bilingual Clerks 2000-2999: Classified Salaries &amp; Benefits LCFF \$1,042,803</p>

		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 3: 2017-18</b>			
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. 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. d. Increase # of parent workshops/classes over previous year.		
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 \$25,000
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 and overtime for parent events 2000-2999: Classified Salaries & Benefits LCFF \$726,774 Retain 4 Attendance Specialists 1000-1999: Certificated Salaries & Benefits LCFF \$407,277 Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF \$53,573 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 Extra duty pay to supervise children during meetings 2000-2999: Classified Salaries & Benefits LCFF \$40,000 Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF \$13,000
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 18 Bilingual Clerks 2000-2999: Classified Salaries & Benefits LCFF \$1,062,114

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



<b>GOAL 3:</b>	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
----------------	---	--

<b>Identified Need :</b>	Reduce out of school suspension rate. 2011-12 9.06% 2012-13 8.09% 2013-14 6.70%  Reduce out of school suspension rate of African-American students. 2011-12 18.98% 2012-13 16.05% 2013-14 13.54%  Maintain low expulsion rate. 2011-12 0.0% 2012-13 0.0% 2013-14 0.0%  Increase % of students who report a positive feeling of school climate. 2014-15 60%
--------------------------	--

<b>Goal Applies to:</b>	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All
-------------------------	---

**LCAP Year 1: 2015-16**

<b>Expected Annual Measurable Outcomes:</b>	a. Rate of out of school suspension will decrease 2% 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 will report overall positive feelings of school climate.
---	--

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	<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) <u>African-American</u>	Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS) system including a bully prevention program 0000: Unrestricted LCFF \$100,000 Retain 1 Intervention Counselor at each comprehensive high school (2 counselors in total). 1000-1999: Certificated Salaries & Benefits LCFF \$169,790 Contract services for Drug & Alcohol counselor (Coordinated Early Intervening Services) 5000-5999: Services And Other Operating Expenditures Coordinated Early Intervening Services (CEIS) \$91,910 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 Work with community partners to establish after school mentoring program 5000-5999: Services And Other Operating Expenditures LCFF \$25,000 Maintain Middle School sports program 0000: Unrestricted LCFF \$100,000 Maintain 2 School Resource Officers 5000-5999: Services And Other Operating Expenditures LCFF \$280,000 Maintain Assistant Principals at Lasselle, May Ranch, Sierra Vista, and Val Verde Elementary Schools 1000-1999: Certificated Salaries & Benefits LCFF \$566,323

**LCAP Year 2: 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 will report overall positive feelings of school climate.

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) <u>African-American</u>	Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS) system including a bully prevention program 0000: Unrestricted LCFF \$100,000 Retain 1 Intervention Counselor at each comprehensive high school (2 counselors in total). 1000-1999: Certificated Salaries & Benefits LCFF \$198,043 Contract services for Drug & Alcohol counselor (Coordinated Early Intervening Services) 5000-5999: Services And Other Operating Expenditures LCFF \$91,910 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 Work with community partners to establish after school mentoring program 5000-5999: Services And Other Operating Expenditures LCFF \$25,000 Maintain Middle School sports program 0000: Unrestricted LCFF \$100,000 Maintain 2 School Resource Officers 5000-5999: Services And Other Operating Expenditures LCFF \$280,000 Maintain Assistant Principals at Lasselle, May Ranch, Sierra Vista, and Val Verde Elementary Schools 1000-1999: Certificated Salaries & Benefits LCFF \$611,629

**LCAP Year 3: 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 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 will report overall positive feelings of school climate.

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) <u>African-American</u>	Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS) system including a bully prevention program 0000: Unrestricted LCFF \$100,000 Retain 1 Intervention Counselor at each comprehensive high school (2 counselors in total). 1000-1999: Certificated Salaries & Benefits LCFF \$201,710 Contract services for Drug & Alcohol counselor (Coordinated Early Intervening Services) 5000-5999: Services And Other Operating Expenditures LCFF \$91,910 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 Work with community partners to establish after school mentoring program 5000-5999: Services And Other Operating Expenditures LCFF \$25,000 Maintain Middle School sports program 0000: Unrestricted LCFF \$100,000 Maintain 2 School Resource Officers 5000-5999: Services And Other Operating Expenditures LCFF \$280,000 Maintain Assistant Principals at Lasselle, May Ranch, Sierra Vista, and Val Verde Elementary Schools 1000-1999: Certificated Salaries & Benefits LCFF \$622,955

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
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  Maintain Average Rating on Facilities Inspection Tool (FIT) 2013-14 97.4% 2014-15 98.5%  Reduce ratio of # of students per computer. 2.0 students per computer		
Goal Applies to:	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All		
<b>LCAP Year 1: 2015-16</b>			
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.		
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 \$2,646,727 7 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$862,634
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 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 Stipends for 36 Teacher techs to help support technology at the sites 1000-1999: Certificated Salaries & Benefits LCFF \$62,397

**LCAP Year 2: 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.
--------------------------------------	---

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 \$2,646,727 7 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$931,645
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 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 \$2,341,536 Stipends for 36 Teacher techs to help support technology at the sites 1000-1999: Certificated Salaries & Benefits LCFF \$62,397

**LCAP Year 3: 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 \$2,646,727 7 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$948,897
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 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 \$2,384,898 Stipends for 36 Teacher techs to help support technology at the sites 1000-1999: Certificated Salaries & Benefits LCFF \$62,397

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: All	Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>a. Cohort Graduation rate will increase 0.5% in total over previous year.</li> <li>b. CAHSEE pass rate will increase 0.5% in ELA &amp; Math in each subgroup of 100 or more and in total over the previous year.</li> <li>c. A-G completion will increase by 5% over the previous year. A baseline will be established for LI, EL, &amp; FY subgroups.</li> <li>d. % of 11th grade students achieving "College ready" status or higher will increase by 0.5% in ELA &amp; Math in each subgroup of 100 or more and 1% in total over the previous year.</li> <li>e. % of 11th grade students achieving "Conditional ready" status or higher will increase by 0.5% in ELA &amp; Math in each subgroup of 100 or more and 1% in total over the previous year.</li> <li>f. CTE participation rate will increase 1% in each subgroup of 100 or more and in total over the previous year.</li> <li>g. Participation rate in SAT/ACT college entrance exams will increase 1% in each subgroup of 100 or more and in total over the previous year.</li> <li>h. Establish baseline rate of students meeting Early Literacy Benchmarks in grades 1 – 3 in each subgroup of 100 or more and in total.</li> <li>i. Establish Smarter Balanced assessment baseline for each subgroup of 100 or more and in total.</li> <li>j. Define and establish a tool and baseline for determining number of Common Core State Standards aligned Units of Study inclusive of ELD standards.</li> <li>k. No API</li> <li>l. At least 98% of classes will have an appropriately assigned teacher in the subject area and for the pupils they are teaching.</li> <li>m. Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access.</li> <li>n. Maintain AP exam pass rate of at least 50%.</li> </ul>	<p>Actual Annual Measurable Outcomes:</p> <p>11 of 21 expected measurable outcomes were met. Two of the outcomes were unavailable. 16 outcomes moved toward the target, one outcome remained flat, and two outcomes regressed.</p> <ul style="list-style-type: none"> <li>a. Cohort Graduation increased 1 point from 90.2% to 91.2%.</li> <li>b. CAHSEE pass rate for ELA remained at 83%. CAHSEE pass rate for Math remained at 86%. EXPECTED OUTCOME NOT MET (AA ELA +5% Math +5%, Hisp ELA -1% Math -1%, Wht ELA -3% Math 0%, LI ELA +1% Math 0%, EL ELA 0% Math +3%, SWD ELA +10% Math +7%, FY NA)</li> <li>c. A-G completion rate increased 4.5 points from 36.7% to 41.2%. EXPECTED OUTCOME NOT MET (AA +4.9%, Hisp +3.7%, Wht +6.9%, LI +6.1%, EL -2.1%, SWD +3.1%, FY NA)</li> <li>d. % of 11th grade students achieving "College ready" status or higher increased by 2.0 points from 12.2% to 14.2% in ELA &amp; decreased by 3.4 points from 6.0% to 2.6% in Math. EXPECTED OUTCOME NOT MET (AA ELA +1.1% Math -5.4%, Hisp ELA +1.5% Math -3.0%, Wht ELA +1.9% Math -2.0%, LI ELA +1.3% Math -3.5%, EL ELA -0.7% Math -4.8%, FY NA)</li> <li>e. % of 11th grade students achieving "Conditional ready" status or higher increased by 3.0 points from 25.7% to 28.7% in ELA &amp; decreased by 4.1 points from 56.9% to 52.8% in Math. EXPECTED OUTCOME NOT MET (AA ELA +0.4% Math -3.0%, Hisp ELA +3.4% Math -3.8%, Wht ELA -0.5% Math -3.8%, LI ELA +3.1% Math -7.9%, EL ELA -0.3% Math -6.8%, FY NA)</li> <li>f. CTE participation rate increased 4.3 points from 36.6% to 40.9%. Subgroup data not available.</li> <li>g. Participation rate in the SAT exam increased 0.7 point from 42.0% to 42.7% overall. EXPECTED OUTCOME NOT MET (AA -0.6%, Hisp +1.7%, Wht +1.3%, LI NA, EL NA, SWD NA, FY NA)</li> <li>h. Baseline rate of students meeting Early Literacy Benchmarks (changed to K – 2 to ensure reading entering 3rd grade) K 59%, 1st 63%, 2nd 57%. Subgroup data not available.</li> <li>i. Smarter Balanced assessment data not available.</li> <li>j. 100% of ELA and Math Units of Study have been aligned to CCSS as determined by the Common Core Implementation Teams</li> <li>k. No API calculated by state</li> <li>l. 99.7% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.</li> </ul>

- o. AP participation rate will increase by 1%.
- p. Maintain school attendance rate of at least 95%.
- q. Decrease high school dropout rate by 1%.
- r. Maintain middle school dropout rate below 1%.
- s. Maintain a chronic absenteeism rate below 10%.
- t. Meet targets for percentage of English learners attaining the English proficient level on the CELDT exam.
- u. 0.5% more EL students will be reclassified over the previous year.

- m. Sufficiency of standards aligned instructional materials resolution adopted 9/2/2014.
  - n. AP exam pass rate 46.6%. EXPECTED OUTCOME NOT MET  
(AA +6.3%, Hisp -3.8%, Wht -4.6%, LI NA, EL NA, SWD NA, FY NA)
  - o. AP participation rate increased by 1.5 points from to  
(AA +0.5%, Hisp +1.7%, Wht +3.5%, LI NA, EL NA, SWD NA, FY NA)
  - p. School attendance rate 96.12%.
  - q. High school dropout rate decreased by 0.5 point from 5.9% to 5.4% . EXPECTED OUTCOME NOT MET
  - r. 0.22% middle school dropout rate.
  - s. Chronic absenteeism rate 7.8%.
  - t. Targets for English learners attaining the English proficient level on the CELDT exam.  
<5 years Yes, 29.6% 5+ years No, 40.9% EXPECTED OUTCOME NOT MET
  - u. % of EL students reclassified increased 6.1 points from 11.3% to 17.4%.
- NA=Not Available  
Subgroups not listed have <100 students

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Research and adopt appropriate curricular materials and services. \$2,106,756	1. Research and adopt Math curriculum if available. 4000-4999: Books And Supplies LCFF \$2,106,756	Adopted K-12 math curriculum. Effective in providing sufficient CCSS aligned math materials for all students. \$2,651,756	Adopted K-12 math curriculum. 4000-4999: Books And Supplies LCFF \$2,651,756
Scope of Service	LEA-wide	Scope of Service	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)		<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)	
Implement the CCSS and NGSS. \$418,530	2. Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS. 0000: Unrestricted LCFF \$418,530	Continued to implement the CCSS and NGSS through Common Core Implementation Teams and professional development around the claims, targets & standards and instructional shifts. Effective in creating CCSS aligned Units of Study in English and math Effective in reducing concern about the implementation of CCCS from 37.5% to 29.0% of teachers. Not effective in increasing EAP "College ready" or "Conditional ready" rates. Effective in increasing A-G completion rate. Effective in increasing graduation rate. Effective in decreasing dropout rate. Not effective in increasing CAHSEE pass rate for ELA or math. \$310,502	The remainder of these costs can be found below in action 17. 1 Instructional Coach at each comprehensive high school and continuation high school 1 Coordinator of Elementary Education 1 Coordinator of Secondary Education Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF \$261,762 The remainder of this cost can be found below in action 17. 1 Clerk for Education Services to support professional development activities 2000-2999: Classified Salaries & Benefits LCFF \$2,500 The remainder of these costs can be found below in action 17.



			<p>Materials and supplies to support professional development activities 2000-2999: Classified Salaries &amp; Benefits LCFF \$2,628</p> <p>The remainder of these costs can be found below in action 17. Conferences and consultants to support professional development activities 5000-5999: Services And Other Operating Expenditures LCFF \$30,422</p> <p>Retrofit professional development facility 6000-6999: Capital Outlay LCFF \$21,450</p>
<p>Scope of Service LEA-wide</p> <hr/> <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>Scope of Service LEA-wide</p> <hr/> <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>Provide site managed funds to meet unique needs. \$807,623</p>	<p>5. Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP. 0000: Unrestricted LCFF \$807,623</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. Effective at increasing educational opportunities and resources for students. Not effective in increasing EAP "College ready" or "Conditional ready" rates. Not effective in increasing CAHSEE pass rate for ELA or math. Effective in increasing A-G completion rate. Effective in increasing graduation rate. Effective in decreasing dropout rate Effective in increasing AP participation rate. \$1,137,960</p>	<p>Provide substitutes, extra duty and stipends 1000-1999: Certificated Salaries &amp; Benefits LCFF \$80,547</p> <p>Provide extra duty for classified support 2000-2999: Classified Salaries &amp; Benefits LCFF \$10,134</p> <p>Materials and supplies (not technology) 4000-4999: Books And Supplies LCFF \$197,388</p> <p>Technology hardware 4000-4999: Books And Supplies LCFF \$725,357</p> <p>Software 5000-5999: Services And Other Operating Expenditures LCFF \$41,263</p> <p>Field trips 5000-5999: Services And Other Operating Expenditures LCFF \$25,896</p> <p>Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$121,222</p>
<p>Scope of Service School-wide</p> <hr/> <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 type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-wide</p> <hr/> <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 type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase opportunities for engaging and relevant educational opportunities. \$950,433</p>	<p>6. 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 \$196,790</p> <p>7. Empower schools to design, implement and maintain enriching curriculum and provide extension activities for</p>	<p>Created elementary music program at all 12 elementary schools. Established a district wide plan for STEAM education. Increased opportunities for engaging and relevant educational opportunities through the purchase of materials and supplies, purchase of technology, professional development, after school activities, and field trips. Established American Sign Language at Citrus Hill. Secured a Chinese language teacher for Rancho Verde</p>	<p>Coordinator of Science, Technology, Engineering, Arts, and Mathematics (STEAM) Provide substitutes, extra duty and stipends to support STEAM, GATE, and CTE activities 3 elementary music teachers 1000-1999: Certificated Salaries &amp; Benefits LCFF \$196,861</p> <p>Provide extra duty for classified support to support of STEAM,</p>

	<p>GATE (Gifted and Talented Education) students. 0000: Unrestricted LCFF \$124,500</p> <p>8. Hire a Coordinator of Science, Technology, Engineering, Arts, and Mathematics (STEAM). 1000-1999: Certificated Salaries &amp; Benefits LCFF \$131,084</p> <p>9. Create stipend position of Music Coordinator. 1000-1999: Certificated Salaries &amp; Benefits LCFF \$3,379</p> <p>10. Hire 3 elementary music teachers. 1000-1999: Certificated Salaries &amp; Benefits LCFF \$266,208</p> <p>11. Explore and establish plan to increase number of electives at middle schools.</p> <p>12. Hire 1 additional World Language teacher at each comprehensive high school (2 teachers in total). 1000-1999: Certificated Salaries &amp; Benefits LCFF \$177,472</p> <p>13. Collaborate with county CTE program to add 1 Health Science teacher (Cost split 50/50). 5000-5999: Services And Other Operating Expenditures LCFF \$36,000</p> <p>14. Grow and expand A-G and CTE electives at each of the comprehensive high schools. 0000: Unrestricted LCFF \$15,000</p>	<p>beginning 2015-2016.                  Effective in creating elementary music program.                  Effective in creating STEAM program.                  Effective in continuing to support GATE program.                  Effective in continuing to support CTE programs and increase CTE participation rate.                  Effective in bringing World Language teacher to Citrus, but not Rancho Verde.                  \$834,656</p>	<p>GATE, and CTE activities 2000-2999: Classified Salaries &amp; Benefits LCFF \$261</p> <p>Materials and supplies (not technology) to support STEAM, GATE, and CTE activities 4000-4999: Books And Supplies LCFF \$145,879</p> <p>Technology hardware to support STEAM, GATE, and CTE activities 4000-4999: Books And Supplies LCFF \$48,301</p> <p>Software to support STEAM, GATE, and CTE activities 5000-5999: Services And Other Operating Expenditures LCFF \$5,324</p> <p>Conferences and consultants to support STEAM, GATE, and CTE activities 5000-5999: Services And Other Operating Expenditures LCFF \$38,637</p> <p>Field trips to support STEAM, GATE, and CTE 5000-5999: Services And Other Operating Expenditures LCFF \$39,334</p> <p>3 elementary music teachers                  1 Music Coordinator stipend                  1 additional World Language teacher                  1 Health Science teacher                  1000-1999: Certificated Salaries &amp; Benefits LCFF \$332,504</p> <p>Materials and supplies to support music program 4000-4999: Books And Supplies LCFF \$18,655</p> <p>Costs for securing Chinese language teacher for 2015-2016 5000-5999: Services And Other Operating Expenditures LCFF \$8,900</p>
<p>Scope of Service: School-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: School-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>Provide adequate counseling staff to ensure monitoring of graduation and college &amp; career readiness. \$393,051</p>	<p>15. Retain Guidance Technicians at the high schools. 2000-2999: Classified Salaries &amp; Benefits LCFF \$393,051</p>	<p>Provided adequate counseling staff to ensure monitoring of graduation and college &amp; 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.                  \$403,168</p>	<p>Guidance Technicians at the high schools 2000-2999: Classified Salaries &amp; Benefits LCFF \$403,168</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>Provide high quality professional learning opportunities for all</p>	<p>16. Hire 1 Math Instructional Coach at each comprehensive</p>	<p>Provided high quality professional learning opportunities for all</p>	<p>1 Math Instructional Coach at each comprehensive high school</p>

<p>staff. \$224,645</p>	<p>high school (2 teachers in total). 1000-1999: Certificated Salaries &amp; Benefits LCFF \$224,645</p>	<p>staff. Effective in supporting math departments with transition to CCSS and decreasing concern about the implementation of CCCS from 37.5% to 29.0% of teachers surveyed. Too early to judge effectiveness in increasing EAP "College Ready" or "College Conditional" rates for math. Too early to judge effectiveness in increasing CAHSEE pass rate for math. \$214,645</p>	<p>(2 teachers in total). 1000-1999: Certificated Salaries &amp; Benefits LCFF \$214,645</p>
<p>Scope of Service: LEA-wide</p> <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> <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) African-American, Hispanic</p>	
<p>Provide culturally relevant curriculum. \$500,000</p>	<p>17. Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of culturally relevant curriculum. 0000: Unrestricted LCFF \$500,000</p>	<p>Provided professional development around cultural responsiveness through attendance at conferences and district led professional development. Effective in providing some professional development around cultural responsiveness. More work needs to be done. \$306,248</p>	<p>The remainder of these costs can be found above in action 2. 1 Instructional Coach at each comprehensive high school and continuation high school 1 Coordinator of Elementary Education 1 Coordinator of Secondary Education Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries &amp; Benefits LCFF \$261,762</p> <p>The remainder of this cost can be found above in action 2. 1 Clerk for Education Services to support professional development activities 2000-2999: Classified Salaries &amp; Benefits LCFF \$2,500</p> <p>The remainder of these costs can be found above in action 2. Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$2,628</p> <p>The remainder of these costs can be found above in action 2. Conferences and consultants to support professional development activities 5000-5999: Services And Other Operating Expenditures LCFF \$39,358</p>
<p>Scope of Service: LEA-wide</p> <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> <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>Progress monitor students for achievement in attainment of College and Career readiness. \$210,000</p>	<p>18. Evaluate current monitoring tools and services; add additional programs, resources, and support where needed. 0000: Unrestricted LCFF \$210,000</p>	<p>Maintained data monitoring, analysis tools, and online student resources. Added sections for summer school. Created Jump Start summer bridge program for at-risk 8th graders. Effective in maintaining current levels of monitoring and</p>	<p>Additional Summer School teachers Teachers and counselors for Summer Bridge for at risk 8th graders 1000-1999: Certificated Salaries &amp; Benefits LCFF \$49,430</p>

		<p>identifying students in need of intervention.                  Effective in providing additional opportunities for students to earn high school credits.                  Effective in increasing A-G completion rate.                  Not effective in producing subgroup level data for many outcomes.                  \$183,669</p>	<p>Classified support for Summer Bridge 2000-2999: Classified Salaries &amp; Benefits LCFF \$4,283                  Software 5000-5999: Services And Other Operating Expenditures LCFF \$41,970                  Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$60,358                  Field trips 5000-5999: Services And Other Operating Expenditures LCFF \$1,408                  Materials and supplies 4000-4999: Books And Supplies LCFF \$26,220</p>
<p>Scope of Service LEA-wide</p> <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> <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>Alternative payment for College and Career related activities.                  \$22,000</p>	<p>19. Investigate possible expansion of supplementing fees for AP, SAT, PSAT, and other tests. 0000: Unrestricted LCFF \$22,000</p>	<p>Paid portion AP exam fees for low income students.                  Paid for PSAT for all students grades 8 - 10.                  Effective in increasing AP and PSAT participation rates.                  \$31,277</p>	<p>Advanced Placement (AP) exam fees                  PSAT fee for grades 8, 9 &amp; 10                  4000-4999: Books And Supplies LCFF \$31,277</p>
<p>Scope of Service LEA-wide</p> <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> <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>Increase access to library resources.                  \$1,214,454</p>	<p>20. Retain library/media clerks. 2000-2999: Classified Salaries &amp; Benefits LCFF \$1,214,454</p>	<p>Maintained access to library resources.                  Effective in maintaining access to libraries.                  \$1,182,537</p>	<p>21 library/media techs 2000-2999: Classified Salaries &amp; Benefits LCFF \$1,182,537</p>
<p>Scope of Service LEA-wide</p> <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 Grades 6-12</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 type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide AVID program                  \$122,000</p>	<p>21. Maintain contract with AVID and provide additional funds to sites for maintenance of AVID program. 0000: Unrestricted LCFF \$122,000</p>	<p>Provide AVID program grades 6-12.                  Effective in continuing AVID program grades 6-12.                  \$123,435</p>	<p>AVID Center contract 5000-5999: Services And Other Operating Expenditures LCFF \$33,967                  Provide substitutes, extra duty and stipends to support AVID</p>

			<p>program grades 6-12. 1000-1999: Certificated Salaries &amp; Benefits LCFF \$24,027</p> <p>Materials and supplies (not technology) to support AVID program grades 6-12. 4000-4999: Books And Supplies LCFF \$11,741</p> <p>Technology hardware to support AVID program grades 6-12. 4000-4999: Books And Supplies LCFF \$5,000</p> <p>Conferences and consultants to support AVID program grades 6-12. 5000-5999: Services And Other Operating Expenditures LCFF \$25,873</p> <p>Field trips to support AVID program grades 6-12. 5000-5999: Services And Other Operating Expenditures LCFF \$22,827</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>Ensure proper management of resources. \$67,023</p>	<p>22. Retain Coordinator of State and Federal Programs. (50/50 with Title 1 funding) 1000-1999: Certificated Salaries &amp; Benefits LCFF \$67,023</p>	<p>Ensured proper management of resources. Effective in maintaining compliance in the management of resources. Not effective in producing subgroup level data for many outcomes. \$67,563</p>	<p>Coordinator of State and Federal Programs (50/50 with Title 1 funding) 1000-1999: Certificated Salaries &amp; Benefits LCFF \$67,563</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 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 and adopt appropriate curricular materials and services. \$4,000</p>	<p>40. Research and adopt curricular support materials and programs that support EL students. 0000: Unrestricted LCFF \$4,000</p>	<p>Researched and adopted a Dual Language Immersion program for Triple Crown Elementary. Identified a Newcomer support program to be purchased for 2015-2016. Effective in developing Dual Language Immersion pilot for implementation in 2015-2016. \$2,230</p>	<p>Provide substitutes and extra duty 1000-1999: Certificated Salaries &amp; Benefits LCFF \$550</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF \$880</p> <p>Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$800</p>
<p>Scope of Service 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>Scope of Service 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  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide high quality professional learning opportunities for all staff specific to EL students.            \$500,000</p>	<p>41. Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to provide access to the CCCSS using the ELD standards in tandem. 0000: Unrestricted LCFF \$500,000</p>	<p>Provided a day of high quality professional learning opportunities dedicated to English learner students on January 5, 2015. Effective in supporting 40.9% of LTELs attaining English proficiency.            Not effective in meeting target of % of LTELs attaining English proficiency.            Effective in supporting 29.6% of ELs attaining English proficiency            Effective in meeting target of % of ELs &lt;5 years attaining English proficiency.            Effective in supporting 17.4% of ELs being reclassified.            \$473,552</p>	<p>Salary for one professional development day devoted to English Learner students 1000-1999: Certificated Salaries &amp; Benefits LCFF \$466,472            Materials and supplies to support professional development activities 4000-4999: Books And Supplies LCFF \$3,880            Conferences and consultants to support professional development activities 5000-5999: Services And Other Operating Expenditures LCFF \$3,200</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><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)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><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)</p>	
<p>Support for Long Term English Learners (LTELs)            \$30,000</p>	<p>42. Continue to refine and implement supports to reclassify LTELs 0000: Unrestricted LCFF \$30,000</p>	<p>Support for Long Term English Learners (LTELs) through individual reclassification plan development and conferencing. Effective in supporting 40.9% of LTELs attaining English proficiency.            Not effective in % of LTELs meeting targets for English proficiency.            \$34,843</p>	<p>Provide substitutes and extra duty for bilingual reclassifiers and facilitators 1000-1999: Certificated Salaries &amp; Benefits LCFF \$28,751            CST replacement exam for reclassification 5000-5999: Services And Other Operating Expenditures LCFF \$6,092</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><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)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><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)</p>	
<p>Support for English learners in becoming English proficient.            \$1,162,193</p>	<p>43. Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential. 1000-1999: Certificated Salaries &amp; Benefits LCFF \$143,191            44. Retain bilingual aides to support EL students in the core content classroom. 2000-2999: Classified Salaries &amp; Benefits LCFF \$601,253            45. Retain Language Assessment Center staff. 2000-2999: Classified Salaries &amp; Benefits LCFF \$427,423            46. Retain Coordinator of EL Services. 1000-1999: Certificated Salaries &amp; Benefits LCFF \$129,206</p>	<p>Support for English learners in becoming English proficient. Effective in supporting 29.6% of ELs attaining English proficiency and 17.4% being reclassified.            Effective in % of ELs &lt;5 years meeting targets for English proficiency.            \$1,187,073</p>	<p>Stipends for EL Facilitators, EL Reclassifiers, and BCLAD credentialed teachers            Extra duty and subs for CELDT testing 1000-1999: Certificated Salaries &amp; Benefits LCFF \$152,813            22 Bilingual aides 2000-2999: Classified Salaries &amp; Benefits LCFF \$540,094            1 Language Assessment Supervisor            3 Bilingual Assessment Techs            4 Bilingual Clerks            Summer CELDT temp clerks</p>

			2000-2999: Classified Salaries & Benefits LCFF \$508,526 Materials and supplies 4000-4999: Books And Supplies LCFF \$5,000 Mileage reimbursements 5000-5999: Services And Other Operating Expenditures LCFF \$1,500 Coordinator of EL Services 1000-1999: Certificated Salaries & Benefits LCFF \$131,953
Scope of Service LEA-wide ----- _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide ----- _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Develop monitoring systems to identify and support foster youth. \$2,500	49. Research, define, develop, train, coach, monitor and support policies and procedures for the monitoring of and to provide support to foster youth. 0000: Unrestricted LCFF \$2,500	Monitoring by Coordinator of State and Federal Programs, Student Services and Intervention Counselors. Effective in monitoring Foster youth progress in high school. Not effective in producing Foster youth level data for many outcomes. \$0	
Scope of Service LEA-wide ----- _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide ----- _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide high quality professional learning opportunities for all staff specific to foster youth. \$2,500	50. Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities specifically tailored to the educational needs of foster youth. 0000: Unrestricted LCFF \$2,500	Provided 2 professional development opportunities to counselors and other staff specific to foster youth. \$1,829	Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$1,483 Field trips 5000-5999: Services And Other Operating Expenditures LCFF \$346
Scope of Service LEA-wide ----- _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide ----- _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase access to post-secondary options for redesignated fluent English proficient (R-FEP) students. \$1,000	51. Research, define, develop, train, coach, monitor and support specific materials for communicating post-secondary options to R-FEP students. 0000: Unrestricted LCFF \$1,000	Paid for 12 hours of counselors to meet with R-FEP students around post-secondary options. Effective in communicating post-secondary options for redesignated fluent English proficient (R-FEP) students.	Extra duty for counselors 1000-1999: Certificated Salaries & Benefits LCFF \$500

		\$500		
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		11 of 21 expected measurable outcomes were met. Two of the outcomes were unavailable. 16 outcomes moved toward the target, 1 outcome remained flat, and 2 outcomes regressed.  As a result of stakeholder input in the Annual Update process and the new template format the following changes have been made to actions in the LCAP moving forward (action #'s reference 2014-2017 plan): Professional development actions #2 & 16 will be combined into action 1.2 Actions to support engaging and relevant opportunities #5,6,7,8,9,10 & 12 will be combined into action 1.4 Career Technical Education actions #11,13,14 will be combined into action 1.6 Expand college testing to include PSAT for grade 11 and SAT for grade 12 Additional funds for AVID program, action #21, for college tutors (\$200,000) English Learner actions #40,41,42,43,44,45,46 & 51 will be combined into action 1.11 Foster youth actions #49 & 50 will be combined into action 1.12 with additional funding (\$25,000) Additional funds will be provided to sites in general (\$700,000), STEAM (\$100,000), and GATE (\$50,000) Implement a Coordinator of Data and Monitoring to help provide more accurate and timely information to better monitor student progress toward measurable outcomes. Increase number of professional development days by 2 to reduce need for substitutes. Math adoption exceeded budget as other instructional materials funds were unavailable. Actual expenditures related to implementation of CCSS and NGSS were less than expected due to unknown employment costs at time of budgeting for new positions as well as struggle to acquire substitutes for professional development activities. Actual expenditures at school sites were well over the budgeted amount after funds from unrealized costs were shifted to sites. Actual expenditures related to engaging and relevant educational opportunities were less than expected due to unknown employment costs at time of budgeting for new positions. Actual expenditures related to cultural responsive professional development were less than expected due to shortage of substitutes for professional development activities.		

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:	<ul style="list-style-type: none"> <li>a. % of respondents to LCAP survey reporting concern with Parent Involvement will decrease by 5% over previous year.</li> <li>b. Establish a baseline for % of parents responding to surveys.</li> <li>c. Define and establish a tool and baseline for % of parents who report overall positive feelings of school-home relations.</li> <li>d. Establish baseline for % of parents who report access to the Title I Parent Involvement Guide.</li> <li>e. Establish baseline for % of parents who return the School-Parent Compact.</li> <li>f. 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.</li> <li>g. Establish baseline for # of parent workshops/classes.</li> <li>h. Increase District Parent Resource Center inventory over previous year.</li> </ul>	<p>Actual Annual Measurable Outcomes:</p> <p>Four of seven expected measurable outcomes were met. The end of year surveys are still being collected to determine two of the outcomes.</p> <ul style="list-style-type: none"> <li>a. % of respondents to LCAP survey reporting concern with Parent Involvement decreased 20 points from 48.0% to 28.0%.</li> <li>b. 704 parents responded to LCAP survey compared to 328 in 2013-2014.</li> <li>c. % of parents who report overall positive feelings of school-home relations not available as of June 23, 2016.</li> <li>d. Parents not surveyed about access to Title 1 Parent Involvement Guide.</li> <li>e. New School-Parent Compact template from state does not ask that it be returned.</li> <li>f. % of parents in Advisory Committees reporting training on how to fulfill their roles as parent leaders not available as of June 23, 2016.</li> <li>g. The Family Engagement Center conducted 17 workshops/classes for parents.</li> <li>h. District Parent Resource Center implemented as "Family Engagement Center" with conference room and materials for parents. No inventory in previous year.</li> </ul>	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
Increase opportunities for engagement of parents of African-American students. \$50,000	3. Establish site and district level African-American Advisory Committees to research and suggest actionable strategies to improve student outcomes LCFF \$50,000	<p>Maintained district level African-American Success Committee and established three regional African-American Advisory Committees.</p> <p>Sponsored field trips for students: Omega Psi Phi Youth Leadership Conference, Black College Expo, MLK Leadership Conference, Empowering Young Women's Conference</p> <p>Sponsored events: Parent Engagement Symposium, Young Men's Leadership Conference, Beyond Black History Month, RVHS African-American Awards Ceremony, Boys and Girls after school program, and Read and Grow Rich STEAM Fair.</p> <p>Effective in establishing three regional African-American Advisory Committees.</p> <p>Effective in maintaining district level African-American Success Committee.</p> <p>Effective in increasing participation in LCAP survey.</p> <p>Effective in decreasing % of parents reporting concern with Parent Involvement.</p> <p>\$26,014</p>	<p>Provide subs for staff to attend conferences with students and parents 1000-1999: Certificated Salaries &amp; Benefits LCFF \$950</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF \$8,206</p> <p>Field trips 5000-5999: Services And Other Operating Expenditures LCFF \$4,780</p> <p>Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$11,242</p> <p>Advertising and postage 5000-5999: Services And Other Operating Expenditures LCFF \$836</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 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</p>		<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 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</p>	
<p>Actively engage parents</p> <p>\$1,972,066</p>	<p>23. Hire a District Parent Engagement Specialist to develop and facilitate parent engagement initiatives at the district and school level. 2000-2999: Classified Salaries &amp; Benefits LCFF \$89,920</p> <p>24. Hire 3 Community Liaisons to support Parent Specialist in developing and facilitating parent engagement initiatives at the district and school level 2000-2999: Classified Salaries &amp; Benefits LCFF \$139,650</p> <p>25. Retain current Bilingual Clerks and hire additional clerks to cover every elementary site to ensure availability of staff for parents 2000-2999: Classified Salaries &amp; Benefits LCFF \$1,054,510</p> <p>26. Research, define, develop, train, coach, monitor and support best practices for engaging parents and other stakeholders. 0000: Unrestricted LCFF \$60,000</p> <p>27. Offer classes for parents in areas identified as needed (English, Supporting student success, and use of technology). 0000: Unrestricted LCFF \$15,000</p> <p>28. Retain 4 Attendance Specialists to work with families to coordinate resources and provide behavior interventions to maximize school attendance. 1000-1999: Certificated Salaries &amp; Benefits LCFF \$379,986</p> <p>29. Review and enhance resources of the District Parent Resource Center. 0000: Unrestricted LCFF \$10,000</p> <p>30. Budget to support parent engagement activities including childcare for meetings and paying the cost for fingerprinting parent volunteers. 0000: Unrestricted LCFF \$125,000</p> <p>31. Contract with Attention to Attendance to monitor student attendance and communicate with parents. 5000-5999: Services And Other Operating Expenditures LCFF \$98,000</p>	<p>The Family Engagement Center conducted 17 workshops/classes for parents in the areas of computers, family literacy, social/emotional health, and nutrition. Effective in increasing participation in LCAP survey. Effective in decreasing % of parents reporting concern with Parent Involvement.</p> <p>\$1,441,000</p>	<p>1 Parent Engagement Specialist</p> <p>3 Community Liaisons</p> <p>17 Bilingual Clerks</p> <p>Extra Duty</p> <p>2000-2999: Classified Salaries &amp; Benefits LCFF \$868,589</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF \$3,761</p> <p>Conferences and consultants 5000-5999: Services And Other Operating Expenditures LCFF \$10,056</p> <p>4 Attendance Specialists 1000-1999: Certificated Salaries &amp; Benefits LCFF \$382,960</p> <p>Parentlink software 5000-5999: Services And Other Operating Expenditures LCFF \$59,834</p> <p>Fingerprinting 5000-5999: Services And Other Operating Expenditures LCFF \$12,900</p> <p>Contract with Attention to Attendance 5000-5999: Services And Other Operating Expenditures LCFF \$102,900</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>Actively engage parents of English learners.</p> <p>\$92,705</p>	<p>47. Retain district translator. LCFF \$77,705</p> <p>48. Update translation devices. LCFF \$15,000</p>	<p>Translated all necessary and required parent notifications. Provided interpretation at all District meetings for parents.</p>	<p>District translator 2000-2999: Classified Salaries &amp; Benefits LCFF \$65,481</p>

		Effective in increasing participation in LCAP survey. Effective in decreasing % of parents reporting concern with Parent Involvement. \$79,759	Interpretation devices 4000-4999: Books And Supplies LCFF \$14,278
Scope of Service: LEA-wide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Four of seven expected measurable outcomes were met. The end of year surveys are still being collected to determine 2 of the outcomes. Change outcome: It was determined by the stakeholders that the number of parents responding to the LCAP survey and end of the year survey would be sufficient and more practical to determine desired outcome of increased participation. Remove outcome: % of parents who return the School-Parent Compact due to lack of requirement to be returned. Remove outcome: Increase District Parent Resource Center inventory over previous year as the center has been established. As a result of stakeholder input in the Annual Update process and the new template format the following changes have been made to actions in the LCAP moving forward (action #'s reference 2014-2017 plan): Actions #23,24,26,27,28,29,30,31 & 48 will be combined into action 2.2 Actions #25 & 47 to support parents of English learners will be combined into action 2.3 Actual expenditures for parent engagement were significantly less due to temporary vacancies in positions and unknown employment costs at time of budgeting for new positions.		

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 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>a. Rate of out of school suspension will decrease 1% in total over the previous year.</li> <li>b. Rate of African-American out of school suspension will decrease 2% over the previous year.</li> <li>c. Expulsion rate will continue to be below 0.5% in each subgroup of 100 or more and in total.</li> <li>d. Define and establish a tool and baseline for % of students who report overall positive feelings of school safety.</li> </ul>	<p>Actual Annual Measurable Outcomes:</p> <p>All expected measurable outcomes were met.</p> <ul style="list-style-type: none"> <li>a. Rate of out of school suspension decreased 1.4 points in total from 8.1% to 6.7%.</li> <li>b. Rate of African-American out of school suspension decreased 2.6 points from 16.1% to 13.5%</li> <li>c. Expulsion rate continued to be below 0.5% in each subgroup of 100 or more and in total.</li> <li>d. 60% of students participating in the LCAP survey reported positively in regard to School Climate.</li> </ul>	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
Increase and improve behavior interventions \$285,220	<p style="text-align: center;">Budgeted Expenditures</p> <ul style="list-style-type: none"> <li>32. Continue implementation of the Positive Behavior Interventions &amp; Supports (PBIS) system in high schools.</li> <li>33. Expand implementation of the Positive Behavior Supports &amp; Interventions (PBIS) system to all middle schools</li> <li>34. Hire 1 Intervention Counselor at each comprehensive high school (2 counselors in total). 1000-1999: Certificated Salaries &amp; Benefits LCFF \$180,220</li> <li>35. Continue implementation of Olweus Bullying Prevention Program. LCFF \$5,000</li> <li>36. Hire Drug &amp; Alcohol counselor. (Coordinated Early Intervening Services) Coordinated Early Intervening Services (CEIS)</li> <li>37. Research, define, develop, train, coach, monitor and support revisions to current Drug &amp; Alcohol education and interventions</li> <li>38. Work with community partners to establish after school mentoring programs including sports. 0000: Unrestricted LCFF \$100,000</li> </ul>	<p>Conducted interventions for at-risk youth. Rolled out PBIS computer based office-referral system to all schools. Reestablished middle school sports program. Effective in reducing the rate of suspension. Effective in maintaining low expulsion rate. \$257,603</p>	<p style="text-align: center;">Estimated Actual Annual Expenditures</p> <ul style="list-style-type: none"> <li>2 Intervention counselors 1000-1999: Certificated Salaries &amp; Benefits LCFF \$160,086</li> <li>California Healthy Kids Survey to support Olweus 5000-5999: Services And Other Operating Expenditures LCFF \$4,250</li> <li>Stipends for middle school sports program 1000-1999: Certificated Salaries &amp; Benefits LCFF \$66,285</li> <li>Referees for middle school sports program 5000-5999: Services And Other Operating Expenditures LCFF \$1,741</li> <li>Training for coaches 5000-5999: Services And Other Operating Expenditures LCFF \$1,190</li> <li>Materials and supplies for middle school sports program 4000-4999: Books And Supplies LCFF \$24,051</li> </ul>
<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>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

All expected measurable outcomes were met.  
Active recruitment of a Drug Counselor will begin in August of 2015 to be in place for the 2015-2016 school year.  
Although suspension rates decreased, additional funding to train staff and students around PBIS is expected to accelerate the rate of decrease.  
For 2015-2016 the expected measurable outcome for reduction in African-American suspension rate will be increased to 5%.  
Actual expenditures were less than budgeted due to unknown employment costs at time of budgeting for new positions.

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:	Applicable Pupil Subgroups: All		Actual Annual Measurable Outcomes:	All expected measurable outcomes were met.  a. 66% of students and 86% of parents participating in the LCAP survey reported positively in regard to Basic Services.  b. 0 school sites were rated Fair or Poor on Facilities Inspection Tool (FIT).  c. 6 out of 21 school sites will be rated Exemplary with the lowest site rating 96.1% on Facilities Inspection Tool (FIT).  d. Ratio of # of students per computer was reduced to 2.0.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
Maintain and modernize facilities. \$3,509,361	Budgeted Expenditures	Estimated Actual Annual Expenditures		
Scope of Service: LEA-wide	4. Complete necessary projects in order to maintain and modernize facilities including refurbishment of restrooms as needed. 0000: Unrestricted LCFF \$3,509,361	Completed necessary projects to maintain and modernize facilities including: fire alarm upgrades, roofing upgrades, roofing repairs, additional shade structures, restroom repairs, repair lockers, remodel STEM labs, remodel intervention rooms, install greenhouse. Hired additional personnel to maintain facilities. Effective in increasing FIT scores and ratings of facilities. \$2,509,409	7 Custodians 4 Grounds persons 2 Maintenance persons Extra duty 2000-2999: Classified Salaries & Benefits LCFF \$332,903 Equipment 4000-4999: Books And Supplies LCFF \$222,601 Services for repairs and maintenance 5000-5999: Services And Other Operating Expenditures LCFF \$362,907 Construction projects 6000-6999: Capital Outlay LCFF \$1,590,998	
<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)	39. Replace/improve technology infrastructure, devices and technical support. 0000: Unrestricted LCFF \$500,000	Maintained or replaced technology infrastructure and services. Added 18 teacher techs at sites to support teachers in the use of technology. Purchased 2,896 devices. Effective in reducing ratio of students to device. \$1,340,186	18 Teacher tech stipends Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries & Benefits LCFF \$43,960 Technology hardware 4000-4999: Books And Supplies LCFF \$896,980	

				Technology software and services 5000-5999: Services And Other Operating Expenditures LCFF \$377,685
				Technology infrastructure equipment 6000-6999: Capital Outlay LCFF \$21,561
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 type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		All expected measurable outcomes were met. In order to continue to reduce the number of students per computer additional funds will need to be committed due the the expiration of Common Core Implementation funds used previously to purchase devices. Additional staff will also need to be hired in order to support the increase in technology demands. Actual expenditures were less than budgeted around maintaining and modernizing facilities for several reasons: unknown employment costs at time of budgeting for new positions, delays is hiring for the positions, and insufficient time to complete projects. Actual expenditures of technology were significantly higher due to the purchase of additional devices. These costs were offset by higher than expected funding from the State.		

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>\$32,020,203</u>
<p>The District is budgeting for LCFF supplemental and concentration funding of \$32,020,203 in the 15-16 school year. 83% 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%. Due to these high proportions of unduplicated students, all of the supplemental and concentration dollars have been budgeted to be spent according to the items in section 2 in a districtwide and schoolwide manner. To ensure the monies are targeted with those groups in mind, 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 learners. 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"> <li>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.</li> <li>2. Welcoming and educating the community and district staff how they can utilize their abilities to become active partners in the education of students.</li> <li>3. Maintaining school atmospheres that are free from bullying and encourage students to attend and achieve.</li> <li>4. Maintaining and modernizing facilities in order to promote community pride and connectedness with the schools.</li> <li>5. Empowering sites to determine, with the community, the supports and services that best meet the needs of their students.</li> </ol>	

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.

22.88	%	<p>The 22.88% 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. Although a majority of professional development trainings are focused on supporting teachers as they implement the Common Core State Standards in general, there will be additional emphasis on how to successfully engage and support students of poverty 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. VVUSD will also employ a Parent Engagement Specialist and three community liaisons dedicated to connecting parents in the targeted subgroups with schools and assisting them as they navigate through the school system in support of their child's educational experience. Finally, VVUSD will deliver enrichment opportunities to our targeted subgroup of students by continuing the addition of music programs at the elementary schools, after school sports programs at the middle school, and additional CTE courses at the high school. Actions 1.11 and 1.12 describe the specific actions related to EL and Foster youth above those provided to all. 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).</p>
-------	---	--



**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).

# District LCAP Expenditures By Funding Source

## Val Verde Unified School District

### Funding Source: Coordinated Early Intervening Services (CEIS)

Proposed Expenditure	Object Code	Amount	Action
Contract services for Drug & Alcohol counselor (Coordinated Early Intervening Services)	5000-5999: Services And Other Operating Expenditures	\$91,910.00	3.1 Increase and improve behavior interventions
Coordinated Early Intervening Services (CEIS) Total Expenditures:		\$91,910.00	

### Funding Source: LCFF

Proposed Expenditure	Object Code	Amount	Action
Work with community partners to establish after school mentoring program	5000-5999: Services And Other Operating Expenditures	\$25,000.00	3.1 Increase and improve behavior interventions
Maintain Middle School sports program	0000: Unrestricted	\$100,000.00	3.1 Increase and improve behavior interventions
Maintain Assistant Principals at Lasselle, May Ranch, Sierra Vista, and Val Verde Elementary Schools	1000-1999: Certificated Salaries & Benefits	\$566,323.00	3.1 Increase and improve behavior interventions
Complete necessary projects in order to maintain and modernize facilities.	0000: Unrestricted	\$2,646,727.00	4.1 Maintain and modernize facilities.
7 Custodians4 Grounds persons2 Maintenance personsExtra duty	2000-2999: Classified Salaries & Benefits	\$862,634.00	4.1 Maintain and modernize facilities.
Maintain, replace, improve technology infrastructure, software and devices	4000-4999: Books And Supplies	\$3,634,061.00	4.2 Maintain and modernize technology.
Provide Information Technology (IT) Department staff to support growing technology	2000-2999: Classified Salaries & Benefits	\$2,168,089.00	4.2 Maintain and modernize technology.
Research and adopt ELA curriculum if available.	4000-4999: Books And Supplies	\$3,500,000.00	1.1 Research and adopt appropriate curricular materials and services.

## Val Verde Unified School District

Retain 1 Instructional Coach at each comprehensive high school and continuation high school Retain 1 Math Instructional Coach at each comprehensive high school Hire 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Provide substitutes and extra duty for professional development activities Provide release time and stipends to support beginning teacher induction program	1000-1999: Certificated Salaries & Benefits	\$1,613,508.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
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	\$255,000.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Provide substitutes and extra duty for professional development activities	1000-1999: Certificated Salaries & Benefits	\$688,068.00	1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.
Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP Retain a Coordinator of STEAM	0000: Unrestricted	\$1,500,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Support elementary music programs	1000-1999: Certificated Salaries & Benefits	\$164,021.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Support World Language program	4000-4999: Books And Supplies	\$20,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Support World Language program	4000-4999: Books And Supplies	\$40,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Maintain contract with AVID	5000-5999: Services And Other Operating Expenditures	\$45,000.00	1.5 Provide AVID program
Materials and supplies to increase and improve CTE courses	4000-4999: Books And Supplies	\$65,000.00	1.6 Maintain Career Technical Education opportunities for students
Retain library/media clerks	2000-2999: Classified Salaries & Benefits	\$1,346,079.00	1.7 Maintain access to library resources
Retain Guidance Technicians at middle and high schools	2000-2999: Classified Salaries & Benefits	\$846,935.00	1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness

## Val Verde Unified School District

Contract with College Board for Grades 8 - 12 to take PSAT or SAT	5000-5999: Services And Other Operating Expenditures	\$110,000.00	1.9 Alternative payment for College and Career related activities
Pay for Advanced Placement test fees	4000-4999: Books And Supplies	\$40,000.00	1.9 Alternative payment for College and Career related activities
Maintain current monitoring tools and services.	5000-5999: Services And Other Operating Expenditures	\$156,951.00	1.10 Progress monitor students for achievement leading to attainment of College and Career readiness
Add additional programs, resources, and support where needed.	0000: Unrestricted	\$143,049.00	1.10 Progress monitor students for achievement leading to attainment of College and Career readiness
Maintain site and district level African-American Advisory Committees	4000-4999: Books And Supplies	\$25,000.00	2.1 Increase opportunities for engagement of parents of African-American students
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	\$713,560.00	2.2 Actively engage parents
Retain 4 Attendance Specialists	1000-1999: Certificated Salaries & Benefits	\$439,859.00	2.2 Actively engage parents
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	\$242,300.00	2.2 Actively engage parents
Extra duty pay to supervise children during meetings	2000-2999: Classified Salaries & Benefits	\$40,000.00	2.2 Actively engage parents
Retain 1 Intervention Counselor at each comprehensive high school (2 counselors in total).	1000-1999: Certificated Salaries & Benefits	\$198,043.00	3.1 Increase and improve behavior interventions
Materials and supplies to support professional development activities	4000-4999: Books And Supplies	\$118,667.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Provide substitutes and extra duty for professional development activities	1000-1999: Certificated Salaries & Benefits	\$688,068.00	1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.

## Val Verde Unified School District

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	\$300,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Continue stipend position of Music Coordinator	1000-1999: Certificated Salaries & Benefits	\$3,470.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Support World Language program	4000-4999: Books And Supplies	\$40,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Hire tutors to support the AVID program	5000-5999: Services And Other Operating Expenditures	\$200,000.00	1.5 Provide AVID program
Materials and supplies to increase and improve CTE courses	4000-4999: Books And Supplies	\$65,000.00	1.6 Maintain Career Technical Education opportunities for students
Pay for Advanced Placement test fees	4000-4999: Books And Supplies	\$60,000.00	1.9 Alternative payment for College and Career related activities
Maintain site and district level African-American Advisory Committees	4000-4999: Books And Supplies	\$25,000.00	2.1 Increase opportunities for engagement of parents of African-American students
Retain 4 Attendance Specialists	1000-1999: Certificated Salaries & Benefits	\$407,277.00	2.2 Actively engage parents
Extra duty pay to supervise children during meetings	2000-2999: Classified Salaries & Benefits	\$40,000.00	2.2 Actively engage parents
Retain 1 Intervention Counselor at each comprehensive high school (2 counselors in total).	1000-1999: Certificated Salaries & Benefits	\$201,710.00	3.1 Increase and improve behavior interventions
Maintain Middle School sports program	0000: Unrestricted	\$100,000.00	3.1 Increase and improve behavior interventions
Maintain, replace, improve technology infrastructure, software and devices	4000-4999: Books And Supplies	\$3,634,061.00	4.2 Maintain and modernize technology.
Provide high quality professional learning opportunities for all staff specific to EL students	1000-1999: Certificated Salaries & Benefits	\$527,489.00	1.11 Support all levels of English Learner students in attaining proficiency in English

## Val Verde Unified School District

Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification	2000-2999: Classified Salaries & Benefits	\$730,408.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Continue to refine and implement supports to reclassify LTELs	1000-1999: Certificated Salaries & Benefits	\$45,918.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Summer School Classified Staff	2000-2999: Classified Salaries & Benefits	\$94,114.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Saturday School Classified Staff	2000-2999: Classified Salaries & Benefits	\$7,188.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Credit Recovery Teachers	1000-1999: Certificated Salaries & Benefits	\$69,330.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
VVA/SSA Teachers, Counselors, and Administrators	1000-1999: Certificated Salaries & Benefits	\$1,417,741.00	1.15 Provide non-traditional educational options for students
Support VVA/SSA	0000: Unrestricted	\$42,936.00	1.15 Provide non-traditional educational options for students
DLI Materials and supplies including curriculum	4000-4999: Books And Supplies	\$65,000.00	1.16 Create Dual Language Immersion (DLI) pilot program.
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	\$800,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential	1000-1999: Certificated Salaries & Benefits	\$137,505.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Support Language Assessment Center activities	4000-4999: Books And Supplies	\$34,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Materials and supplies to support professional learning opportunities for all staff specific to EL students	4000-4999: Books And Supplies	\$21,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Research, define, develop, train, coach, monitor and support staff in the monitoring and support of foster youth	1000-1999: Certificated Salaries & Benefits	\$25,000.00	1.12 Continue to develop and refine monitoring and supports for foster youth
Summer School Teachers and Administrators	1000-1999: Certificated Salaries & Benefits	\$185,427.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day

## Val Verde Unified School District

Saturday School Teachers and Administrators	1000-1999: Certificated Salaries & Benefits	\$13,867.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Summer Bridge (Jump Start) Classified Staff	2000-2999: Classified Salaries & Benefits	\$24,262.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Support VVA/SSA	0000: Unrestricted	\$42,936.00	1.15 Provide non-traditional educational options for students
Conferences and consultants to support professional development activities specific to EL students	5000-5999: Services And Other Operating Expenditures	\$6,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification	2000-2999: Classified Salaries & Benefits	\$717,128.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Materials and supplies to support Summer School	4000-4999: Books And Supplies	\$6,000.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Summer Bridge (Jump Start) Teachers	1000-1999: Certificated Salaries & Benefits	\$69,975.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Maintain 2nd grade literacy task force	0000: Unrestricted	\$250,000.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Utilities for VVA/SSA	5000-5999: Services And Other Operating Expenditures	\$134,159.00	1.15 Provide non-traditional educational options for students
Conferences and consultants	5000-5999: Services And Other Operating Expenditures	\$10,000.00	1.16 Create Dual Language Immersion (DLI) pilot program.
Research and adopt ELA curriculum if available.	4000-4999: Books And Supplies	\$3,500,000.00	1.1 Research and adopt appropriate curricular materials and services.

## Val Verde Unified School District

Retain 1 Instructional Coach at each comprehensive high school and continuation high school Retain 1 Math Instructional Coach at each comprehensive high school Retain 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Provide substitutes and extra duty for professional development activities Provide release time and stipends to support beginning teacher induction program	1000-1999: Certificated Salaries & Benefits	\$1,273,989.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Conferences and consultants to support professional development activities	5000-5999: Services And Other Operating Expenditures	\$108,667.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Provide substitutes and extra duty for professional development activities	1000-1999: Certificated Salaries & Benefits	\$688,068.00	1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.
Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP	0000: Unrestricted	\$1,500,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Retain a Coordinator of STEAM	1000-1999: Certificated Salaries & Benefits	\$151,871.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Support elementary music programs	4000-4999: Books And Supplies	\$20,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Maintain contract with AVID	5000-5999: Services And Other Operating Expenditures	\$45,000.00	1.5 Provide AVID program
Materials and supplies to increase and improve CTE courses	4000-4999: Books And Supplies	\$65,000.00	1.6 Maintain Career Technical Education opportunities for students
Retain library/media clerks	2000-2999: Classified Salaries & Benefits	\$1,246,369.00	1.7 Maintain access to library resources
Retain 4 Attendance Specialists	1000-1999: Certificated Salaries & Benefits	\$407,277.00	2.2 Actively engage parents
Research, define, develop, train, coach, monitor and support revisions to current Drug & Alcohol education and interventions.	5000-5999: Services And Other Operating Expenditures	\$25,000.00	3.1 Increase and improve behavior interventions



## Val Verde Unified School District

Maintain 2 School Resource Officers	5000-5999: Services And Other Operating Expenditures	\$280,000.00	3.1 Increase and improve behavior interventions
Stipends for 36 Teacher techs to help support technology at the sites	1000-1999: Certificated Salaries & Benefits	\$62,397.00	4.2 Maintain and modernize technology.
Materials and supplies to support professional development activities	4000-4999: Books And Supplies	\$118,667.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Consultants and Conferences to support professional development activities in the area of cultural responsiveness	5000-5999: Services And Other Operating Expenditures	\$66,333.00	1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.
Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students	0000: Unrestricted	\$174,800.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Retain 4 elementary music teachers and 1 high school music teacher	1000-1999: Certificated Salaries & Benefits	\$526,878.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Hire tutors to support the AVID program	5000-5999: Services And Other Operating Expenditures	\$200,000.00	1.5 Provide AVID program
Materials and supplies to support county CTE/ROCP courses	4000-4999: Books And Supplies	\$107,800.00	1.6 Maintain Career Technical Education opportunities for students
Pay for fingerprinting of parent volunteers	5000-5999: Services And Other Operating Expenditures	\$13,000.00	2.2 Actively engage parents
Retain district translatorRetain 18 Bilingual Clerks	2000-2999: Classified Salaries & Benefits	\$1,042,803.00	2.3 Actively engage parents of English Learner students
Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS) system including a bully prevention program	0000: Unrestricted	\$100,000.00	3.1 Increase and improve behavior interventions
Contract services for Drug & Alcohol counselor (Coordinated Early Intervening Services)	5000-5999: Services And Other Operating Expenditures	\$91,910.00	3.1 Increase and improve behavior interventions
Research, define, develop, train, coach, monitor and support revisions to current Drug & Alcohol education and interventions.	5000-5999: Services And Other Operating Expenditures	\$25,000.00	3.1 Increase and improve behavior interventions

## Val Verde Unified School District

Maintain Middle School sports program	0000: Unrestricted	\$100,000.00	3.1 Increase and improve behavior interventions
Maintain 2 School Resource Officers	5000-5999: Services And Other Operating Expenditures	\$280,000.00	3.1 Increase and improve behavior interventions
7 Custodians 4 Grounds persons 2 Maintenance persons Extra duty	2000-2999: Classified Salaries & Benefits	\$931,645.00	4.1 Maintain and modernize facilities.
Provide Information Technology (IT) Department staff to support growing technology	2000-2999: Classified Salaries & Benefits	\$2,341,536.00	4.2 Maintain and modernize technology.
Stipends for 36 Teacher techs to help support technology at the sites	1000-1999: Certificated Salaries & Benefits	\$62,397.00	4.2 Maintain and modernize technology.
Retain 1 Instructional Coach at each comprehensive high school and continuation high school Retain 1 Math Instructional Coach at each comprehensive high school Retain 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Provide substitutes and extra duty for professional development activities Provide release time and stipends to support beginning teacher induction program	1000-1999: Certificated Salaries & Benefits	\$1,643,388.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
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	\$305,000.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Materials and supplies to support professional development activities in the area of cultural responsiveness	4000-4999: Books And Supplies	\$31,583.00	1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.
Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students	0000: Unrestricted	\$174,800.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Retain a Coordinator of STEAM	1000-1999: Certificated Salaries & Benefits	\$164,021.00	1.4 Increase opportunities for engaging and relevant educational opportunities

## Val Verde Unified School District

Retain 4 elementary music teachers and 1 high school music teacher	1000-1999: Certificated Salaries & Benefits	\$536,635.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Support elementary music programs	4000-4999: Books And Supplies	\$20,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Maintain contract with AVID	5000-5999: Services And Other Operating Expenditures	\$45,000.00	1.5 Provide AVID program
Provide additional funds to sites for maintenance of AVID program.	0000: Unrestricted	\$87,193.00	1.5 Provide AVID program
Contract with county to provide 7 CTE/ROCP teachers	5000-5999: Services And Other Operating Expenditures	\$596,000.00	1.6 Maintain Career Technical Education opportunities for students
Materials and supplies to support county CTE/ROCP courses	4000-4999: Books And Supplies	\$107,800.00	1.6 Maintain Career Technical Education opportunities for students
Retain library/media clerks	2000-2999: Classified Salaries & Benefits	\$1,371,006.00	1.7 Maintain access to library resources
Retain Guidance Technicians at middle and high schools	2000-2999: Classified Salaries & Benefits	\$862,619.00	1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness
Maintain current monitoring tools and services.	5000-5999: Services And Other Operating Expenditures	\$156,951.00	1.10 Progress monitor students for achievement leading to attainment of College and Career readiness
Materials and supplies to support best practices for engaging parents and other stakeholders	4000-4999: Books And Supplies	\$53,573.00	2.2 Actively engage parents
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	\$242,300.00	2.2 Actively engage parents
Pay for fingerprinting of parent volunteers	5000-5999: Services And Other Operating Expenditures	\$13,000.00	2.2 Actively engage parents
Retain district translator Retain 18 Bilingual Clerks	2000-2999: Classified Salaries & Benefits	\$1,062,114.00	2.3 Actively engage parents of English Learner students

## Val Verde Unified School District

Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS) system including a bully prevention program	0000: Unrestricted	\$100,000.00	3.1 Increase and improve behavior interventions
Contract services for Drug & Alcohol counselor (Coordinated Early Intervening Services)	5000-5999: Services And Other Operating Expenditures	\$91,910.00	3.1 Increase and improve behavior interventions
Research, define, develop, train, coach, monitor and support revisions to current Drug & Alcohol education and interventions.	5000-5999: Services And Other Operating Expenditures	\$25,000.00	3.1 Increase and improve behavior interventions
Maintain 2 School Resource Officers	5000-5999: Services And Other Operating Expenditures	\$280,000.00	3.1 Increase and improve behavior interventions
Complete necessary projects in order to maintain and modernize facilities.	0000: Unrestricted	\$2,646,727.00	4.1 Maintain and modernize facilities.
Provide Information Technology (IT) Department staff to support growing technology	2000-2999: Classified Salaries & Benefits	\$2,384,898.00	4.2 Maintain and modernize technology.
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	\$800,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Conferences and consultants to support professional development activities specific to EL students	5000-5999: Services And Other Operating Expenditures	\$6,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential	1000-1999: Certificated Salaries & Benefits	\$151,256.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Support Language Assessment Center activities	4000-4999: Books And Supplies	\$34,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Materials and supplies to support professional learning opportunities for all staff specific to EL students	4000-4999: Books And Supplies	\$21,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Research, define, develop, train, coach, monitor and support staff in the monitoring and support of foster youth	1000-1999: Certificated Salaries & Benefits	\$25,000.00	1.12 Continue to develop and refine monitoring and supports for foster youth
Conferences and consultants to support foster youth	5000-5999: Services And Other Operating Expenditures	\$5,000.00	1.12 Continue to develop and refine monitoring and supports for foster youth

## Val Verde Unified School District

Materials and supplies to support Summer School	4000-4999: Books And Supplies	\$6,000.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Summer Bridge (Jump Start) Teachers	1000-1999: Certificated Salaries & Benefits	\$69,975.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Summer Bridge (Jump Start) Classified Staff	2000-2999: Classified Salaries & Benefits	\$24,262.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Maintain 2nd grade literacy task force	0000: Unrestricted	\$250,000.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Support unreimbursed costs of the preschool program	7000-7439: Other Outgo	\$271,704.00	1.14 Continue to provide preschool
VVA/SSA Classified Staff	2000-2999: Classified Salaries & Benefits	\$564,119.00	1.15 Provide non-traditional educational options for students
Utilities for VVA/SSA	5000-5999: Services And Other Operating Expenditures	\$134,159.00	1.15 Provide non-traditional educational options for students
Conferences and consultants	5000-5999: Services And Other Operating Expenditures	\$10,000.00	1.16 Create Dual Language Immersion (DLI) pilot program.
Coordinator of State and Federal Programs (50/50 with Title 1 funding)	1000-1999: Certificated Salaries & Benefits	\$78,123.00	1.17 Ensure proper management of resources.
Coordinator of Data and Monitoring	1000-1999: Certificated Salaries & Benefits	\$154,000.00	1.17 Ensure proper management of resources.
Conferences and consultants to support professional development activities specific to EL students	5000-5999: Services And Other Operating Expenditures	\$6,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Retain Language Assessment Center staff to assess and monitor progress of EL students on path to reclassification	2000-2999: Classified Salaries & Benefits	\$664,007.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Continue to refine and implement supports to reclassify LTELs	1000-1999: Certificated Salaries & Benefits	\$45,918.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Summer Bridge (Jump Start) Teachers	1000-1999: Certificated Salaries & Benefits	\$69,975.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day

## Val Verde Unified School District

Create 2nd grade literacy task force	0000: Unrestricted	\$250,000.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Support unreimbursed costs of the preschool program	7000-7439: Other Outgo	\$271,704.00	1.14 Continue to provide preschool
VVA/SSA Teachers, Counselors, and Administrators	1000-1999: Certificated Salaries & Benefits	\$1,288,855.00	1.15 Provide non-traditional educational options for students
2 DLI teachersSubstitutes and extra duty	1000-1999: Certificated Salaries & Benefits	\$202,650.00	1.16 Create Dual Language Immersion (DLI) pilot program.
Coordinator of State and Federal Programs (50/50 with Title 1 funding)	1000-1999: Certificated Salaries & Benefits	\$71,021.00	1.17 Ensure proper management of resources
Provide high quality professional learning opportunities for all staff specific to EL students	1000-1999: Certificated Salaries & Benefits	\$517,898.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Retain 26 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom	2000-2999: Classified Salaries & Benefits	\$737,983.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Retain Coordinator of EL Services	1000-1999: Certificated Salaries & Benefits	\$148,011.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Conferences and consultants to support foster youth	5000-5999: Services And Other Operating Expenditures	\$5,000.00	1.12 Continue to develop and refine monitoring and supports for foster youth
Summer School Classified Staff	2000-2999: Classified Salaries & Benefits	\$94,114.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Saturday School Classified Staff	2000-2999: Classified Salaries & Benefits	\$7,188.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Credit Recovery Teachers	1000-1999: Certificated Salaries & Benefits	\$69,330.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Materials and supplies to support professional development activities	4000-4999: Books And Supplies	\$118,667.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Consultants and Conferences to support professional development activities in the area of cultural responsiveness	5000-5999: Services And Other Operating Expenditures	\$66,333.00	1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.

## Val Verde Unified School District

Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students	0000: Unrestricted	\$174,800.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Retain 3 elementary music teachers and hire 1 additional elementary music teacher and 1 high school music teacher	1000-1999: Certificated Salaries & Benefits	\$487,850.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Support World Language program	4000-4999: Books And Supplies	\$40,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Hire tutors to support the AVID program	5000-5999: Services And Other Operating Expenditures	\$200,000.00	1.5 Provide AVID program
Retain Guidance Technicians at middle and high schools	2000-2999: Classified Salaries & Benefits	\$784,199.00	1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness
Retain Coordinator of EL Services	1000-1999: Certificated Salaries & Benefits	\$137,047.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Materials and supplies to support Summer School	4000-4999: Books And Supplies	\$6,000.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Utilities for VVA/SSA	5000-5999: Services And Other Operating Expenditures	\$134,159.00	1.15 Provide non-traditional educational options for students
1.5 Teachers to support Middle College program	1000-1999: Certificated Salaries & Benefits	\$150,000.00	1.15 Provide non-traditional educational options for students
Conferences and consultants	5000-5999: Services And Other Operating Expenditures	\$10,000.00	1.16 Create Dual Language Immersion (DLI) pilot program.
Continue to provide stipends for EL Facilitators, EL Reclassifiers, and teachers with BCLAD credential	1000-1999: Certificated Salaries & Benefits	\$148,505.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Support Language Assessment Center activities	4000-4999: Books And Supplies	\$34,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Materials and supplies to support professional learning opportunities for all staff specific to EL students	4000-4999: Books And Supplies	\$21,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Summer Bridge (Jump Start) Classified Staff	2000-2999: Classified Salaries & Benefits	\$24,262.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day

## Val Verde Unified School District

Contract with College Board for Grades 8 - 12 to take PSAT or SAT	5000-5999: Services And Other Operating Expenditures	\$110,000.00	1.9 Alternative payment for College and Career related activities
Maintain current monitoring tools and services.	5000-5999: Services And Other Operating Expenditures	\$156,951.00	1.10 Progress monitor students for achievement leading to attainment of College and Career readiness
Maintain site and district level African-American Advisory Committees	4000-4999: Books And Supplies	\$25,000.00	2.1 Increase opportunities for engagement of parents of African-American students
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	\$660,704.00	2.2 Actively engage parents
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	\$242,300.00	2.2 Actively engage parents
Retain district translator Retain 17 Bilingual Clerks Hire 1 Bilingual Clerk for student services	2000-2999: Classified Salaries & Benefits	\$965,558.00	2.3 Actively engage parents of English Learner students
1 Clerk for Education Services to support professional development activities	2000-2999: Classified Salaries & Benefits	\$59,643.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Materials and supplies to support professional development activities in the area of cultural responsiveness	4000-4999: Books And Supplies	\$31,583.00	1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.
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	\$300,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Continue stipend position of Music Coordinator	1000-1999: Certificated Salaries & Benefits	\$3,470.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Retain 1 World Language teacher at Citrus Hill and 2 World Language teachers at Rancho Verde (3 teachers in total)	1000-1999: Certificated Salaries & Benefits	\$326,250.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Provide additional funds to sites for maintenance of AVID program.	0000: Unrestricted	\$87,193.00	1.5 Provide AVID program



## Val Verde Unified School District

Contract with county to provide 7 CTE/ROCP teachers	5000-5999: Services And Other Operating Expenditures	\$416,000.00	1.6 Maintain Career Technical Education opportunities for students
Install Maker Spaces into libraries	0000: Unrestricted	\$225,000.00	1.7 Maintain access to library resources
Materials and supplies to support best practices for engaging parents and other stakeholders	4000-4999: Books And Supplies	\$53,573.00	2.2 Actively engage parents
Work with community partners to establish after school mentoring program	5000-5999: Services And Other Operating Expenditures	\$25,000.00	3.1 Increase and improve behavior interventions
Maintain Assistant Principals at Lasselle, May Ranch, Sierra Vista, and Val Verde Elementary Schools	1000-1999: Certificated Salaries & Benefits	\$611,629.00	3.1 Increase and improve behavior interventions
Complete necessary projects in order to maintain and modernize facilities.	0000: Unrestricted	\$2,646,727.00	4.1 Maintain and modernize facilities.
Maintain, replace, improve technology infrastructure, software and devices	4000-4999: Books And Supplies	\$3,634,061.00	4.2 Maintain and modernize technology.
Research and adopt ELA curriculum if available.	4000-4999: Books And Supplies	\$3,500,000.00	1.1 Research and adopt appropriate curricular materials and services.
1 Clerk for Education Services to support professional development activities	2000-2999: Classified Salaries & Benefits	\$60,748.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Consultants and Conferences to support professional development activities in the area of cultural responsiveness	5000-5999: Services And Other Operating Expenditures	\$66,333.00	1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.
Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP	0000: Unrestricted	\$1,500,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Retain 1 World Language teacher at each comprehensive high school (3 teachers in total)	1000-1999: Certificated Salaries & Benefits	\$332,291.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Install Maker Spaces into libraries	0000: Unrestricted	\$225,000.00	1.7 Maintain access to library resources
Contract with College Board for Grades 8 - 12 to take PSAT or SAT	5000-5999: Services And Other Operating Expenditures	\$110,000.00	1.9 Alternative payment for College and Career related activities

## Val Verde Unified School District

Add additional programs, resources, and support where needed.	0000: Unrestricted	\$143,049.00	1.10 Progress monitor students for achievement leading to attainment of College and Career readiness
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	\$726,774.00	2.2 Actively engage parents
Work with community partners to establish after school mentoring program	5000-5999: Services And Other Operating Expenditures	\$25,000.00	3.1 Increase and improve behavior interventions
Maintain Assistant Principals at Lasselle, May Ranch, Sierra Vista, and Val Verde Elementary Schools	1000-1999: Certificated Salaries & Benefits	\$622,955.00	3.1 Increase and improve behavior interventions
7 Custodians 4 Grounds persons 2 Maintenance persons Extra duty	2000-2999: Classified Salaries & Benefits	\$948,897.00	4.1 Maintain and modernize facilities.
Stipends for 36 Teacher techs to help support technology at the sites	1000-1999: Certificated Salaries & Benefits	\$62,397.00	4.2 Maintain and modernize technology.
Retain 26 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom	2000-2999: Classified Salaries & Benefits	\$751,650.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Retain Coordinator of EL Services	1000-1999: Certificated Salaries & Benefits	\$150,752.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Summer School Teachers and Administrators	1000-1999: Certificated Salaries & Benefits	\$185,427.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Saturday School Teachers and Administrators	1000-1999: Certificated Salaries & Benefits	\$13,867.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
2 DLI teachers Substitutes and extra duty	1000-1999: Certificated Salaries & Benefits	\$222,915.00	1.16 Create Dual Language Immersion (DLI) pilot program.
Provide high quality professional learning opportunities for all staff specific to EL students	1000-1999: Certificated Salaries & Benefits	\$479,535.00	1.11 Support all levels of English Learner students in attaining proficiency in English
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	\$683,318.00	1.11 Support all levels of English Learner students in attaining proficiency in English

## Val Verde Unified School District

Conferences and consultants to support foster youth	5000-5999: Services And Other Operating Expenditures	\$5,000.00	1.12 Continue to develop and refine monitoring and supports for foster youth
Summer School Classified Staff	2000-2999: Classified Salaries & Benefits	\$94,114.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Saturday School Classified Staff	2000-2999: Classified Salaries & Benefits	\$7,188.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Credit Recovery Teachers	1000-1999: Certificated Salaries & Benefits	\$69,330.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
VVA/SSA Classified Staff	2000-2999: Classified Salaries & Benefits	\$512,835.00	1.15 Provide non-traditional educational options for students
Middle College program contract with Moreno Valley College	5000-5999: Services And Other Operating Expenditures	\$55,000.00	1.15 Provide non-traditional educational options for students
DLI Materials and supplies including curriculum	4000-4999: Books And Supplies	\$65,000.00	1.16 Create Dual Language Immersion (DLI) pilot program.
Coordinator of Data and Monitoring	1000-1999: Certificated Salaries & Benefits	\$140,000.00	1.17 Ensure proper management of resources
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	\$800,000.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Continue to refine and implement supports to reclassify LTELs	1000-1999: Certificated Salaries & Benefits	\$45,918.00	1.11 Support all levels of English Learner students in attaining proficiency in English
Research, define, develop, train, coach, monitor and support staff in the monitoring and support of foster youth	1000-1999: Certificated Salaries & Benefits	\$25,000.00	1.12 Continue to develop and refine monitoring and supports for foster youth
Summer School Teachers and Administrators	1000-1999: Certificated Salaries & Benefits	\$185,427.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Saturday School Teachers and Administrators	1000-1999: Certificated Salaries & Benefits	\$13,867.00	1.13 Provide intervention, prevention and credit recovery opportunities outside the regular school day
Support unreimbursed costs of the preschool program	7000-7439: Other Outgo	\$271,704.00	1.14 Continue to provide preschool

## Val Verde Unified School District

VVA/SSA Teachers, Counselors, and Administrators	1000-1999: Certificated Salaries & Benefits	\$1,391,963.00	1.15 Provide non-traditional educational options for students
VVA/SSA Classified Staff	2000-2999: Classified Salaries & Benefits	\$553,862.00	1.15 Provide non-traditional educational options for students
Support VVA/SSA	0000: Unrestricted	\$42,936.00	1.15 Provide non-traditional educational options for students
2 DLI teachersSubstitutes and extra duty	1000-1999: Certificated Salaries & Benefits	\$218,862.00	1.16 Create Dual Language Immersion (DLI) pilot program.
DLI Materials and supplies including curriculum	4000-4999: Books And Supplies	\$65,000.00	1.16 Create Dual Language Immersion (DLI) pilot program.
Coordinator of State and Federal Programs (50/50 with Title 1 funding)	1000-1999: Certificated Salaries & Benefits	\$76,703.00	1.17 Ensure proper management of resources.
Coordinator of Data and Monitoring	1000-1999: Certificated Salaries & Benefits	\$151,200.00	1.17 Ensure proper management of resources.
1 Clerk for Education Services to support professional development activities	2000-2999: Classified Salaries & Benefits	\$55,225.00	1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS.
Materials and supplies to support professional development activities in the area of cultural responsiveness	4000-4999: Books And Supplies	\$31,583.00	1.3 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in the area of cultural responsiveness.
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	\$300,000.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Continue stipend position of Music Coordinator	1000-1999: Certificated Salaries & Benefits	\$3,470.00	1.4 Increase opportunities for engaging and relevant educational opportunities
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	\$302,083.00	1.4 Increase opportunities for engaging and relevant educational opportunities
Provide additional funds to sites for maintenance of AVID program.	0000: Unrestricted	\$87,193.00	1.5 Provide AVID program

## Val Verde Unified School District

Contract with county to provide 7 CTE/ROCP teachers	5000-5999: Services And Other Operating Expenditures	\$236,950.00	1.6 Maintain Career Technical Education opportunities for students
Materials and supplies to support county CTE/ROCP courses	4000-4999: Books And Supplies	\$107,800.00	1.6 Maintain Career Technical Education opportunities for students
Install Maker Spaces into libraries	0000: Unrestricted	\$225,000.00	1.7 Maintain access to library resources
Pay for Advanced Placement test fees	4000-4999: Books And Supplies	\$40,000.00	1.9 Alternative payment for College and Career related activities
Add additional programs, resources, and support where needed.	0000: Unrestricted	\$143,049.00	1.10 Progress monitor students for achievement leading to attainment of College and Career readiness
Materials and supplies to support best practices for engaging parents and other stakeholders	4000-4999: Books And Supplies	\$53,573.00	2.2 Actively engage parents
Extra duty pay to supervise children during meetings	2000-2999: Classified Salaries & Benefits	\$40,000.00	2.2 Actively engage parents
Pay for fingerprinting of parent volunteers	5000-5999: Services And Other Operating Expenditures	\$13,000.00	2.2 Actively engage parents
Continue to support implementation of the Positive Behavior Interventions & Supports (PBIS) system including a bully prevention program	0000: Unrestricted	\$100,000.00	3.1 Increase and improve behavior interventions
Retain 1 Intervention Counselor at each comprehensive high school (2 counselors in total).	1000-1999: Certificated Salaries & Benefits	\$169,790.00	3.1 Increase and improve behavior interventions
LCFF Total Expenditures:		\$99,796,017.00	
Val Verde Unified School District Total Expenditures:		\$99,887,927.00	