

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Visalia Unified School District		
Contact Name and Title	Jim Sullivan Director of State and Federal Projects	Email and Phone	jsullivan@vusd.org 559-730-7566

## 2017-20 Plan Summary

### THE STORY

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

Nestled close to the majestic Sierra Nevada mountains in the heart of California's San Joaquin Valley, the Visalia Unified School District is committed to providing students young and old with the tools and skills necessary to succeed in life.

Established in 1885, VUSD is the oldest school district in Tulare County. Our services span 214 square miles with a population base of over 135,000. We govern 25 elementary schools, a newcomer language center, five middle schools, four comprehensive high schools, a continuation high school, an adult school, a charter alternative academy, a charter independent study school, a K-8 charter home school, a charter technical education school, and a school that serves orthopedic handicapped students. Over 32,000 students Pre-K to adult are served through the Visalia Unified School District.

Our outstanding workforce is comprised of over 2,500 certificated and classified staff. They make our district the jewel of the Central Valley. Our district motto is "WE CREATE FUTURES".

Interesting facts:

Actual Daily Attendance rate over 95%

4,200 students served in afterschool programs in K-8

78% of all HS students are enrolled in 3 or more college prep. courses

Our buses drive over 750,000 miles each year.

Our custodial crews clean the equivalent of eleven hundred (1,100) 1,500 sq. ft. homes each day

We served over 3.2 million meals last year.

## LCAP HIGHLIGHTS

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

### **Goal 1: Engage students in a challenging curriculum and provide them the support to be successful**

1.1 Maintain consistently highly academic standards in a curriculum that is relevant to each student's chosen path

- Text books and supplemental materials \$4,100,000
- Professional Development \$3,492,652
- Assessment \$1,050,759

1.2 Provide equitable opportunities for every student to succeed

- Summer School \$1,538,000
- Course Access (AVID, AP, FTE, Combos) \$5,325,013
- Preschool \$821,642
- CTE & Linked Learning \$2,257,500

1.3 Provide systematic and reliable access to services that support academics

- Intervention \$1,783,030
- Technology Support \$1,022,050
- Counselors \$499,532
- Library Support \$1,983,159

### **Goal 2: Support a district-wide collaborative culture for students and adults focused on learning and results**

2.3 Provide systematic and relevant opportunities for parents to participate in the education of their children

- SAFEs and Parent University \$1,316,296

### **Goal 3: Maintain a caring and encouraging learning environment for students and adults**

3.1 Ensure safe, secure, healthy and positive environments that promote a sense of significance and belonging

- Campus Supervisors \$49,820
- Elementary Paraprofessionals \$720,800
- District Behavioral Team \$3,016,024
- SSIP Drug Intervention \$318,800

3.2 Provide systematic and reliable access to services that support social and emotional development

- After School Programs \$1,654,889
- Assistant Principals Social Workers \$4,653,055
- Attendance Support \$703,540

### **Goal 4: Recruit, hire, and retain highly qualified, talented, and productive staff**

4.1 Aggressively recruit and hire highly qualified staff

- Teacher Support Services \$1,232,000
- Mid-Year Hires for Intervention and Recruitment \$100,000

5.1 Effectively manage resources to strengthen our fiscal foundations, maintain prudent reserves, and meet funding requirements for retiree health insurance and increases to employee retirement systems

- State and Federal Office \$996,104
- Site Allocations
  - Supplemental & Concentration \$3,451,421
  - Title I \$3,473,413

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

Based on the state indicators the district is most proud of:

Suspension Rate:

- District wide dropped by .8%

English Learner Progress

- District wide with an increase of 3.2% of English Learners showing progress towards English Proficiency our current year status is 66.7% of students showing progress towards English Proficiency

Graduation Rate

- All high schools graduation rate increased with 98.7% of the districts seniors graduating.
- All subgroups scored over 90% graduation rate
- All subgroups grew at least by 1% with English Learners and students with disabilities increasing significantly by 5% or higher

English Language Arts (Grades 3-8)

- District wide most subgroups increased by 7 points or more
- All subgroups increased on maintained from the prior year

Math (Grades 3-8)

- The district increased scores by 6.7 points
- All subgroups increased on maintained from the prior year

In order to continue on the success our district has had, the district plans on continuing to focus on Balanced Literacy, language development, and mathematical practices. We have aligned our district resources to better meet these goals.

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

## GREATEST NEEDS

2017/2018 focus areas are:

Suspension Rate:

- Continue to focus on American Indian, English Learners, and African American students English Learner Progress

English Language Arts (Grades 3-8)

- Students with disabilities and American Indian subgroups increased by less than 7 points
- Continue to focus on schools where school wide students decreased in the area of English Language Arts

Math (Grades 3-8)

- Students with disabilities and English Learners continually scores below the district average

The district has determined three key indicators to help focus the district’s work.

- All students will be reading and writing on grade level by 3rd grade
- All students will be ready for Math 1 by 9th grade
- All students will graduate college and career ready

To help meet these indicators the district continues to align resources towards these areas by :

- Realigning district office support
- Allocating additional support to sites in the area of personnel
- Realigning Professional Development
  - o PK-2 professional development will focus on language development and literacy
  - o 3-6 professional development will focus on math

o 7-12 professional development will focus on specific subject areas and how to better meet the needs of students who are struggling (English learners, SWD, students failing)

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

## PERFORMANCE GAPS

The district has determined three key indicators to help focus the district’s work.

- All students will be reading and writing on grade level by 3rd grade
- All students will be ready for Math 1 by 9th grade
- All students will graduate college and career ready

To help meet these indicators the district continues to align resources towards these areas by :

- Realigning district office support
- Allocating additional support to sites
- Realigning Professional Development
- PK-2 professional development will focus on language development and literacy
- 3-6 professional development will focus on math
- 7-12 professional development will focus on specific subject areas and how to better meet the needs of students who are struggling (English learners, SWD, students failing)

In addition to the district focus for all students, the district has identified focus areas to better meet the needs of students:  
 In order to better support our American Indian Students regarding suspensions, we have a .25 counselor. This counselor will be meeting with students and families to help determine needs.

In order to better support our Students with Disabilities, the district continues to support the Education Specialists in the area of reading by continuing the Leveled Literacy Program & the current professional development. The district also plans on expanding the reading support of SWD by additional guided reading. The Education Specialists will also receive support in the area of math by additional professional development.

## INCREASED OR IMPROVED SERVICES

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

Our strategies have been shared in other parts of the LCAP. The major focus to better meet the needs of unduplicated students will be by:  
 Additional academic support through intervention teachers and training for guided reading. Thirteen sites will have intervention teachers that will also support all TK-2 teachers in the area of guided reading, language development, and balanced literacy.

## BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$301,727,729
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$44,287,351.00

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

The total general fund expenditures not listed in the LCAP is \$301,727,729. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, counselors, site and district administration, and maintenance, and operations. Other non-salaries and benefits expenditures would include utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to go to our website and locate the 2017-18 budget document.

\$245,505,198

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Visalia Unified School District will engage students in a challenging curriculum and providing them the support to be successful.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Pct. in Cohort Attaining English Proficiency (AMAO 2 <5 Years) will increase by 1%.
- Pct. in Cohort Attaining English Proficiency (AMAO 2 >=5 Years) will increase by 3%.
- Pct. Making Progress Towards English Proficiency (AMAO 1) will increase by 2%.
- English Learner Reclassification Rate will remain above the state average.
- The 11th grade students scoring "Ready" will increase by 2%.on the EAP.
- The 11th grade students scored "Ready" on the EAP test in math by 5%.
- Middle School dropout rate will continue to be 0%.
- The district's 4-year cohort high school dropout rate will continue to drop by .5%
- The district's 4-year cohort high school graduation rate will increase by .5%
- The percentage of 4 year cohort that completed a-g requirements will continue to be higher than the state average.
- The 4 year cohort that completed at least 1 career Technical Education Pathway will continue to be at least 18%.
- The percentage of students who pass on an Advanced Placement Exam with a score of 3 or higher will grow by 1%.

#### ACTUAL

- Pct. in Cohort Attaining English Proficiency (AMAO 2 <5 Years) increased by .2%.
- Pct. in Cohort Attaining English Proficiency (AMAO 2 >=5 Years) decreased by 6.7%.
- Pct. Making Progress Towards English Proficiency (AMAO 1) decreased by 2.1%.
- English Learner Reclassification increased by 3.2%.
- The 11th grade students scoring "Ready" increased by 6%.on the EAP.
- The 11th grade students scored "Ready" increased by 1% on the EAP test in math
- Middle School dropout rate was .8%
- The district's 4-year cohort high school dropout rate dropped by 2.9%
- The district's 4-year cohort high school graduation rate will increased by 2.9%
- The percentage of 4 year cohort that completed a-g requirements increased by 1.5%
- The percentage of students who pass on an Advanced Placement Exam with a score of 3 or higher grew by 6%.
- 100% of our students have required textbooks.
- The percentage of the students scoring met or exceeded the standards in ELA increased by 6% .
- The percentage of students who are identified as SED scoring "met or exceeded the standards in ELA" increased by 6%.

- 100% of our students have required textbooks.
- The percentage of the students scoring met or exceeded the standards in ELA will increase by 5%.
- The percentage of students who are identified as SED scoring "met or exceeded the standards in ELA" will increase by 6%.
- The percentage of students who are identified as English learners scoring "met or exceeded the standards in ELA" will increase by 5%.
- The percentage of the students scoring met or exceeded the standards in Math will increase by 5%.
- The percentage of students who are identified as SED met or exceeded the standards in Math will increase by 10%.
- The percentage of students who are identified as English learners met or exceeded the standards in Math will increase by 10%.

AVID

- Continue to maintain sections of AVID
- Develop a program and some of the elementary sites

Linked Learning:

- Continue to expand the current academies to the next grade level.

AP

- Increase the number of students taking AP/preAP courses by 10%

- The percentage of students who are identified as English learners scoring "met or exceeded the standards in ELA" increased by 0%.
- The percentage of the students scoring met or exceeded the standards in Math increased by 3%
- The percentage of students who are identified as SED met or exceeded the standards in Math increased by 3%
- The percentage of students who are identified as English learners met or exceeded the standards in Math decreased by -2%
- The 4 year cohort that completed at least 1 career Technical Education Pathway will continue to be at least 18%. This data for this metric isn't available. The district is reevaluating this metric.

AVID

- The number of AVID sections increased by 2
- Two elementary sites began implementing AVID

Linked Learning:

- All academies will be adding additional grade levels next year.

AP

- Increase the number of students taking AP/preAP courses by 4%

[ACTIONS / SERVICES](#)

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

Action

1

Actions/Services

PLANNED

1.1 In order to help schools meet the needs of low income, English learners, foster youth students, all qualified school wide schools receive state supplemental and concentration funds as well as Federal Title I funds. State funds are

ACTUAL

1.1 All schools received the allocation of supplemental and concentration funds. The funds were monitored by the schools' School Site Council.

distributed based on unduplicated counts while Federal funds are distributed on Free and Reduced lunch counts.

The amount received for state funds for each unduplicated student is as follows:

Elementary-\$211

Middle schools-\$211

High Schools-\$126

The following high impact elementary schools sites receive and additional \$15 per unduplicated student:

Crowley, Fairview, Four Creeks, Goshen, Highland, Houston, Ivanhoe, Washington

The following high impact high schools sites receive and additional \$200 per unduplicated student:

Sequoia

For Federal Title I funds, \$208.4905 is received for each student qualifying for Free & Reduced lunch.

The expenditure of these funds are addressed in each schools' Single Plan for Student Achievement. The expenditures are monitored by the school's School Site Council as well as the districts State & Federal Projects department.

According to Education Code section 64001 "LCAPs must be consistent with school plans". "The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans."

07290

**BUDGETED**

Supplemental materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,074,082

Contracts for additional support in printing, outside agencies, travel, 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$503,523

**ESTIMATED ACTUAL**

4000-4999: Books And Supplies Supplemental and Concentration \$1,485,125

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$644,148

Expenditures

Instructional aide support and specialized support to address the needs of low income and/or English learners 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$917,976

Additional certificated support for intervention, professional development, or substitutes for professional development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$566,915

Certificated and classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$594,876

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$726,546

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$328,240

3000-3999: Employee Benefits Supplemental and Concentration \$367,498

Action **2**

Actions/Services

**PLANNED**

1.2 Above the base teaching allocation, the district will include additional teachers to reduce class size and combination classes. These direct services will help all students but especially students who are learning English or low income. Due to the elimination of combination teachers, this will allow teachers to better target students who are learning English as well as meet the needs of students who are identified as low income.

07215

**ACTUAL**

Currently 4 teachers were funded to reduce combination classes. To help with class size reduction 25 teachers were paid for out of LCAP.

Expenditures

**BUDGETED**

Teacher Salaries (8) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$650,000

3000-3999: Employee Benefits Supplemental and Concentration \$150,000

**ESTIMATED ACTUAL**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,103,042

3000-3999: Employee Benefits Supplemental and Concentration \$826,983

Action **3**

Actions/Services

**PLANNED**

1.3 In order to ensure students have access to standards based aligned text books. In addition to the mandated set of books found in the classroom the district purchases textbooks for students to have at home. The district also purchases additional instructional resources (on-line subscriptions, supplemental books, magazines, etc..) to better meet the needs of students who is in need of language development, intervention, and/or acceleration.

07262

**ACTUAL**

Purchased new adopts for Math, ELA, and growth & replacement for text books. Site printing was paid for out of LCAP.

Expenditures

**BUDGETED**

New adoptions, replacement books, consumables 4000-4999: Books And Supplies Supplemental and Concentration \$2,309,700

**ESTIMATED ACTUAL**

4000-4999: Books And Supplies Supplemental and Concentration \$4,144,424

on Line subscriptions 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$290,300  
 Instructional material printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$650,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 65,706  
 instructional printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$640,000

Action **4**

Actions/Services

**PLANNED**  
 1.4 The district is restructuring the current elementary learning center model. At six sites an intervention teacher will be placed to work closely with the education specialist in the learning center. the education specialist will use the intervention program when appropriate to meet students' IEP goals.

The district will provide support for this intervention model by:

- Providing the intervention teaches a case load of students based on their English language development and their performance on district assessments.
- Providing a highly qualified teacher.
- Providing instructional materials for the learning center and all 40 elementary ed specialist.
- Providing coordinated coaching support for the intervention teaches as well as the education specialists.
- Monitoring the progress of the students.
- Providing administrative support to organize and oversee meetings to discuss and develop plans for students who are not making progress towards English proficiency.

07215-Intervention

**ACTUAL**  
 All elementary ed specialists were trained in an intervention program. Each ed specialist was asked to teach a "control group". This program was also used at each of the sites that were allocated an intervention teacher (Conyer, Crowley, Elbow Creek, Fairview, Highland, Ivanhoe) The teachers were provided coaching. Currently over 100 students are in the control group.

Expenditures

**BUDGETED**  
 4 intervention teachers 1000-1999: Certificated Personnel Salaries Concentration \$325,000  
 3000-3999: Employee Benefits Concentration \$78,000  
 Materials & supplies, computers 4000-4999: Books And Supplies Concentration \$155,000  
 Mileage 5000-5999: Services And Other Operating Expenditures Concentration \$5,000

**ESTIMATED ACTUAL**  
 See Activity Below 1.5

Training with outside agency 5700-5799: Transfers Of Direct Costs Concentration \$9,000  
 2 intervention teachers 1000-1999: Certificated Personnel Salaries Concentration \$160,000  
 3000-3999: Employee Benefits Concentration \$40,000  
 1000-1999: Certificated Personnel Salaries Title II \$80,000  
 3000-3999: Employee Benefits Title II \$20,000

Action **5**

Actions/Services

**PLANNED**  
 1.5 Above the base teaching allocation, as needed the district will provide additional teachers in the middle and high schools to allow additional learning sections of courses for Low income and English learners. These sections may include:

- AVID
- Intervention classes in core subject areas
- Advanced Placement courses
- Pre-first/after-school courses

07268

**ACTUAL**  
 We currently fund 22 AVID sections while providing an additional 25.83 FTE's to secondary education

Expenditures

**BUDGETED**  
 14 teachers for secondary schools & coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,320,000

AVID contracts 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,000  
 AVID subs 1000-1999: Certificated Personnel Salaries Concentration \$10,000  
 Avid conference 5000-5999: Services And Other Operating Expenditures Concentration \$30,000  
 Middle School intervention teachers & Sequoia 1000-1999: Certificated Personnel Salaries Concentration \$495,000  
 3000-3999: Employee Benefits Supplemental and Concentration \$441,061

**ESTIMATED ACTUAL**  
 Teacher Salaries includes intervention teachers for Elementary, Middle, and High Schools, substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,331,866  
 3000-3999: Employee Benefits Supplemental and Concentration \$901,565

AVID contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$72,660  
 Avid conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,840

Action **6**

Actions/Services

**PLANNED**  
 1.6 In order to ensure English learners and students who are identified as low income are able to have the opportunity for credit recovery, acceleration, and for students who are wanting additional classes to enrich their learning, the district will offer

**ACTUAL**  
 Summer School was offered at El Diamante, Redwood, Visalia Charter Independent Study, and Green Acres. The courses offered were:

- Integrated Math 1, Math 2, and Algebra II

extended year and intersession. (High School, Middle School, Elementary)  
07213

- English 1, 2, and American Literature
- Biology, Conceptual Physics
- Drivers Education, Health, Physical Education
- World History, US History, Civics/Economics

Number of student served in Semester 1: 3063  
93% of the students who were in need of credits completed the courses necessary  
94.5% of the students who were in need of credits for acceleration completed the courses necessary.

Number of student served in Semester 2: 2682  
90% of the students who were in need of credits completed the courses necessary  
95% of the students who were in need of credits for acceleration completed the courses necessary.

The middle school program serviced over 100 students

Expenditures

**BUDGETED**

teacher & administrative Salaries 1000-1999: Certificated Personnel Salaries Concentration \$813,244  
Office personnel, campus supervisor, custodial 2000-2999: Classified Personnel Salaries Concentration \$45,000  
3000-3999: Employee Benefits Supplemental and Concentration \$138,555  
Mailing, copy machine, printing, transportation, facilities, transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$196,000  
Teacher, office, student materials & supplies 4000-4999: Books And Supplies Supplemental \$175,000

**ESTIMATED ACTUAL**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$813,244  
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,657  
3000-3999: Employee Benefits Supplemental and Concentration \$162,212  
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$153,686  
4000-4999: Books And Supplies Supplemental and Concentration \$171,000

Action

**7**

Actions/Services

**PLANNED**

1.7 In order to increase the number of students enrolled in pre-advanced placement courses and to create more enrichment opportunities for our high achieving low income and English learner students the district will:

- Provide all six grade students the opportunity to attend an outdoor school focusing on environmental science.

**ACTUAL**

1.7 In order to increase the number of students enrolled in pre-advanced placement courses and to create more enrichment opportunities for our high achieving low income and English learner students the district will:

- All six grade students had the opportunity to attend an outdoor school focusing on environmental science.

- Provide STEAM activities after school
  - Provide opportunities for students who are interested in music to work with an instrumental repair teacher.
  - Provide funds to allow the new middle school to offer an after school program
  - Continue to provide funds to support after school programs in the 7-8 schools
- 07214

- All elementary schools provided STEAM activities after school for all students
- Provide opportunities for students who are interested in music to work with an instrumental repair teacher.
- Provided funds to allow the new middle school to offer an after school program
- Continue to provide funds to support after school programs in the 7-8 schools

Expenditures

**BUDGETED**  
 Music Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,000  
 SCICON 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000  
 Contract with HEART for legobotics, growbotics, increase after school at the k-8 programs (2 grade levels @ Ivanhoe & Willow Glen; 1 grade level at Mt. View & Veva Blunt) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$697,000  
 Clerical staff, and after school program personnel 2000-2999: Classified Personnel Salaries Concentration \$120,000  
 3000-3999: Employee Benefits Supplemental and Concentration \$68,000  
 Materials 4000-4999: Books And Supplies Concentration \$105,100  
 Middle school after school support 2000-2999: Classified Personnel Salaries Concentration \$65,000  
 3000-3999: Employee Benefits Concentration \$18,000  
 After school transportation for Ridgeview 5700-5799: Transfers Of Direct Costs Concentration \$15,000

**ESTIMATED ACTUAL**  
 Ridgview support, music teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$179,773  
 All 6th grade students in our district had the opportunity to attend the county outdoor science camp for 5 days. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$375,000  
 1,500 students participated in the Ag Science  
 1689 students participated in the Robotics provided  
 An additional xxxxx student participated in the after school program at the K-8 schools  
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$672,405  
 Clerical staff, and after school program personnel, instructional aide for science camp for students with special needs. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$141,900  
 3000-3999: Employee Benefits Supplemental and Concentration \$102,987  
 4000-4999: Books And Supplies Supplemental and Concentration \$15,752  
 Included in above figures  
 Included in above figures  
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$64,492

Action

8

Actions/Services

**PLANNED**  
 1.8 In order to accelerate students English language development who are new to the United States the district has created a new comer program for 7-12.  
 07268

**ACTUAL**  
 Over 40 students participated in the program.

Expenditures	<p><b>BUDGETED</b></p> <p>2.5 teachers 1000-1999: Certificated Personnel Salaries Concentration \$187,500</p> <p>Two 5.5 hour bilingual aides 2000-2999: Classified Personnel Salaries Concentration \$50,000</p> <p>Materials 4000-4999: Books And Supplies Concentration \$10,000</p> <p>Coaching support 1000-1999: Certificated Personnel Salaries Concentration \$85,000</p> <p>3000-3999: Employee Benefits Concentration \$97,500</p> <p>3000-3999: Employee Benefits Concentration \$25,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999: Certificated Personnel Salaries Concentration \$136,004</p> <p>Aides were hired out of Title III</p> <p>4000-4999: Books And Supplies Concentration \$10,000</p> <p>See professional development salaries for all of district coaches</p> <p>3000-3999: Employee Benefits Concentration \$55,800</p>
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Action **9**

Actions/Services	<p><b>PLANNED</b></p> <p>1.9 The district provides support in the area of Single School Plans, budgeting , monitoring of LCAP funds,</p>	<p><b>ACTUAL</b></p> <p>The district provided support in the area of Single School Plans, budgeting, and monitoring of LCAP funds</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Director of State &amp; Federal Projects 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000</p> <p>classified staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$116,000</p> <p>Office materials 4000-4999: Books And Supplies Supplemental and Concentration \$15,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,431</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$53,973</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$39,446</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$535</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000</p>

Action **10**

Actions/Services	<p><b>PLANNED</b></p> <p>1.10 The district provides support in the area of assessment focusing on data and metrics that are required in our LCAP. Provision of support in assessment will...</p> <ul style="list-style-type: none"> <li>• Maintain focus on LCAP-related data and measurement indicators</li> <li>• Lead to development, scheduling, and dissemination of assessments</li> <li>• Assure proper LCAP reporting to stakeholders</li> <li>• Provide input on progress of all subgroups</li> </ul> <p>07212</p>	<p><b>ACTUAL</b></p> <p>The language assessment staff tested all in-coming kindergartners and support staff as new students arrived.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

Language Assessment Staff & Clerical Staff 2000-2999: Classified Personnel Salaries Concentration \$255,000  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$130,000  
 Illuminate, assessment costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$275,000  
 3000-3999: Employee Benefits Supplemental and Concentration \$140,000  
 Mileage for Language Assessment Center 5000-5999: Services And Other Operating Expenditures Concentration \$15,000  
 Printing of assessments 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$45,000

2000-2999: Classified Personnel Salaries Concentration \$245,846  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,116  
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$166,676  
 3000-3999: Employee Benefits Supplemental and Concentration \$166,676  
 5000-5999: Services And Other Operating Expenditures Concentration \$231,700  
 4000-4999: Books And Supplies Supplemental and Concentration \$1,251

Action **11**

**PLANNED**  
 1.11 In order to provide coordination for English learner services, intervention programs, student study teams and 504's the district is providing a coordinator to ensure monitoring and articulated services. The coordinator will provide training and coaching in these areas.  
 07221

**ACTUAL**  
 1 District Director was funded to provide the services for English learners, intervention programs, and 504's.

**BUDGETED**  
 restructure current administration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$115,000  
 3000-3999: Employee Benefits Supplemental and Concentration \$35,000  
 Continue to purchase SST on line and other monitoring tools. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$126,866  
 3000-3999: Employee Benefits Supplemental and Concentration \$35,000  
 5800: Professional/Consulting Services And Operating Expenditures \$27,000

Action **12**

**PLANNED**  
 1.12 In order to help high achieving students low income and English learner students be more successful at the secondary level the district provides the following resources:

- Reimbursement for AP tests on a sliding scale to students who qualify as low income.
- Additional academic counseling at each of the high schools to help monitor students progress towards college and career ready.

**ACTUAL**  
 All sites were funded an additional counselor to continue our student:counselor ratio. We reimbursed school sites that provided financial support to student wanting to take an AP assessment.

- Maintain our current counselor/student ratio
- Counselors will provide additional workshops for parents to help in understanding college and career readiness.
- Monitor 9th graders to decrease middle school drop out rates
- Meet with students & parents to help students understand collage requirements, Linked Learning Academies, AP classes, and "how to prepare for high school"

07214  
07222

**BUDGETED**  
Additional counselors/learning director  
Counselors (6) & school Psch for parenting classes (1)  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$595,000  
3000-3999: Employee Benefits Supplemental and Concentration \$148,750  
Printing, mileage, conferences, 5000-5999: Services And Other Operating Expenditures Concentration \$65,000

**ESTIMATED ACTUAL**  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$564,224  
3000-3999: Employee Benefits Supplemental and Concentration \$194,149  
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,500

Expenditures

Action

# 13

Actions/Services

**PLANNED**  
1.13 Increase the number of sections for Linked Learning academies.  
Increase academies for all high school sites  
Linked Learning Academies at Visalia Unified School District

Agricultural Bioscience & Technology (VTECH High School)  
Architecture & Engineering (Redwood High School)  
Business Finance Academy (Golden West High School)  
Computer Science (Mt. Whitney High School)  
Engineering & Agricultural Manufacturing (Golden West High School)  
First Responders (Golden West High School)  
Health Sciences (Mt. Whitney High School)  
Law & Justice (Redwood High School)  
Media Arts (El Diamante High School)

**ACTUAL**  
587 students are in the academies.  
Over 75 sections are offered through out our district.

All academies are:

Agricultural Bioscience & Technology (VTECH High School)  
Architecture & Engineering (Redwood High School)  
Business Finance Academy (Golden West High School)  
Computer Science (Mt. Whitney High School)  
Engineering & Agricultural Manufacturing (Golden West High School)  
First Responders (Golden West High School)  
Health Sciences (Mt. Whitney High School)  
Law & Justice (Redwood High School)  
Media Arts (El Diamante High School)

**STRONG (El Diamante High School)**

Continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.

Continue to recruit students through counseling and presentations to students and families to ensure all students understand Linked Learning including unduplicated count students, special education students, as well as high achieving students.

Provide transportation for students whose parents are not able to provide transportation.  
07284

**STRONG (El Diamante High School)**

Expenditures

**BUDGETED**  
 5.0 Additional teachers to increase support for linked learning academies, admin 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$550,000

Purchase equipment, materials, and other supplies 4000-4999: Books And Supplies Supplemental and Concentration \$134,811

Outside agency contracts 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$155,230

3000-3999: Employee Benefits Supplemental and Concentration \$137,500

Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$105,000

**ESTIMATED ACTUAL**  
 587 students are in the academies.  
 Over 75 sections are offered through out our district.  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$262,777

4000-4999: Books And Supplies Supplemental and Concentration \$87,705

5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary \$132,500

3000-3999: Employee Benefits Supplemental and Concentration \$156,250

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$115,968

Action **14**

Actions/Services

**PLANNED**  
 1.14 In order to provide CTE courses that lead to pathway completion, career readiness and industry certifications, the district provides teaches, materials, and training.  
07285

**ACTUAL**  
 Over 3492 students are in CTE classes some students are duplicated in the count  
 close to 200 sections are offered.

Expenditures

**BUDGETED**  
 Outside consultants, training, printing, 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$103,887

Material & supplies for courses 4000-4999: Books And Supplies Supplemental and Concentration \$215,000

**ESTIMATED ACTUAL**  
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000

4000-4999: Books And Supplies Supplemental and Concentration \$278,196

substitutes for professional development, teacher salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$862,034  
 3000-3999: Employee Benefits Supplemental and Concentration \$254,879

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$876,617  
 3000-3999: Employee Benefits Supplemental and Concentration j\$319,806

Action **15**

Actions/Services

**PLANNED**  
 1.15 In order to increase reading scores and provide low income and English learners access to high interest books, the district has hired a district librarian and provides library clerks/technicians at all school sites. The implementation of a district library program will:

- Provide a focus on low income and EL students' access to high-interest books.
- Provide mentoring and support to school library clerks/technicians to maintain focus on low income and EL students' access to high-interest books.
- Ensure the development of a District-wide "Library Plan," specifically addressing the needs of low income and EL students.

07263

**ACTUAL**  
 The focus for schools has been on collection development and building up their nonfiction collections to include more updated, curriculum-aligned resources, as well as adding to their fiction collections, with an emphasis on high interest, low level (hi-lo) titles for reluctant readers. Our Junior Library Guild subscriptions help round out our collection development expenditures with JLG's monthly selections of the best of the best in new children's and YA literature.

Expenditures

**BUDGETED**  
 District librarian 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000  
 Library Clerks (4 hrs @ each elementary, additional clerks at secondary schools), VLC library clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$625,000  
 3000-3999: Employee Benefits Supplemental and Concentration \$212,500  
 Additional library books for school libraries 4000-4999: Books And Supplies Concentration \$660,000

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration j\$105,277  
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$728,344  
 3000-3999: Employee Benefits Supplemental and Concentration \$445,921  
 4000-4999: Books And Supplies Concentration \$770,731  
 author visits, PD for librarians, mileage, 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$46,000

Action **16**

Actions/Services

**PLANNED**  
 1.16 To provide additional support for teen parents the district offers a program at Sequoia high school focusing on parental skills, and child care while the teen parent attends classes.

**ACTUAL**  
 The district continued with the early childhood program at Sequoia. Every teenage parent had the opportunity to use

	07241	the facility. Students were provided time during the day to interact with the child as well as learn parenting skills.
Expenditures	<p><b>BUDGETED</b></p> <p>classified salaries 2000-2999: Classified Personnel Salaries Concentration \$125,000</p> <p>3000-3999: Employee Benefits Concentration \$50,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999: Classified Personnel Salaries Concentration \$96,232</p> <p>3000-3999: Employee Benefits Concentration \$85,606</p>

Action **17**

Actions/Services	<p><b>PLANNED</b></p> <p>1.17 In order to better prepare students for kindergarten the district provides services for some high needs student. Some services provided are preschool, speech services, home support.</p> <p>07211</p>	<p><b>ACTUAL</b></p> <p>The district served over 100 students in this program</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Program Manager, program specialist 1000-1999: Certificated Personnel Salaries Concentration \$220,000</p> <p>preschool classified teachers 2000-2999: Classified Personnel Salaries Concentration \$64,000</p> <p>Benefits 3000-3999: Employee Benefits Concentration \$76,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999: Certificated Personnel Salaries Concentration \$116,805</p> <p>2000-2999: Classified Personnel Salaries Concentration \$141,655</p> <p>3000-3999: Employee Benefits Concentration \$44,856</p>

Action **18**

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
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Action **19**

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
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Action **20**

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
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ANALYSIS

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

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

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

As a district we successfully implemented the programs describe in Goal 1. The district provided increased the number of sections offered in Linked Learning as well as continued to the increase of implementation of AVID at the new middle school. The district supported the new middle school with funds allocated to the opening of the new library. All schools implemented all day kindergarten.

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

As a district all subgroups progressed with an average point gain of 12 points in ELA and 6.7 points in math. 3.2% more students progressed towards English proficiency verses the year before. The additional services and training in reading and language development along with the new "new comers class" allowed teachers to begin understanding how better to meet the needs of English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Major changes of the budget was due to increase costs of salaries and benefits.

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

Major changes to this goal for the 2017/18 LCAP were to align the actions and services to the districts vision and goals.  
Programs focusing on behavior were moved to Goal 3 such as:

- Kindergarten paraprofessionals
- The salaries of Assistant Principals

Other activities there were combined to better meet the structure of the district in Goal 1

- All preschool activities
- All intervention activities

Changes made to the expected outcomes and metrics were due to the new state dashboard and exceptions. These changes can be found in the metrics for goal 1 in next years LCAP. Other changes made were the additional of "Goal 5- Effectively manage resources to strengthen our fiscal foundations, maintain prudent reserves, and meet funding requirements for retiree health insurance and increases to employee retirement systems. " This goal addresses the idea that sites focus their funds as well as the district. In order to accommodate class size reduction, money was allocated to purchase additional classrooms.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Visalia Unified will maintain a caring and encouraging learning environment for students and adults

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input 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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Attendance Rate will maintain
- Chronic Absenteeism Rate will decrease by .2%
- Expulsion Rate will drop by .02%
- The percentage of students being suspended and qualify for F & R lunches will drop by 1%.
- Truancy Rate will drop by 1%
- According to Williams visits 100% of our students have required textbooks.
- 100% of our schools facilities will be maintained and in good repair.
- To continue to encourage parent involvement the district will:
- Continue the 2 year rotation of parent classes such as PIQE, school smarts, etc..
- Continue community workshops on input for LCAP at all feeder groups
- 100% of the schools will have a designate representative for our District Advisory Committee and District English Learner Advisory Committee
- 100% of the schools will have a School Site Council and English Learner Advisory Committee that provides input for the district LCAP.

#### ACTUAL

- Attendance Rate increased by .23%
- Chronic Absenteeism Rate is 11.5%
- Expulsion Rate dropped by .08%
- The percentage of students being suspended and qualify for F & R lunches will drop by 1%. This data is not available from CDE for current year.
- Truancy Rate will dropped by 3%. This data is not available from CDE for current year.
- According to Williams visits 100% of our students have required textbooks.
- 100% of our schools facilities were maintained and in good repair.
- To continue to encourage parent involvement the district will:
- Continue the 2 year rotation of parent classes such as PIQE, school smarts, etc..
- We provided community workshops on input for LCAP at all feeder groups
- 100% of the schools had designated a representative for our District Advisory Committee and District English Learner Advisory Committee
- 100% of the schools had designated School Site Council and English Learner Advisory Committee that provides input for the district LCAP.
- The district provided a workshop on input specifically for our students with special needs, foster youth, and our advanced students

- The district will provide a workshop on input specifically for our students with special needs, foster youth, and our advanced students

**ACTIONS / SERVICES**

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

Action **1**

Actions/Services

**PLANNED**  
 2.1 In order to provide additional resources to address the high number of low income students identified as at risk or having poor attendance the district has provided the following resources:  
 Assistant Principals of Student Engagement, Learning Director, Counselors, Campus Supervisor positions will develop a plan to support low income students demonstrating at-risk behavior and/or poor attendance by...

- Referrals to outside agencies
- Academic and behavioral monitoring

07222

**ACTUAL**  
 All personnel were hired and over 150 students were referred to Parenting Network

Expenditures

**BUDGETED**  
 Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$427,927

3000-3999: Employee Benefits Supplemental and Concentration \$155,195  
 Behavior Tech at Sequoia HS & campus supervisor at charter alternative  
 2000-2999: Classified Personnel Salaries Concentration \$100,000

**ESTIMATED ACTUAL**  
 This amount also include counselors as well as Assistant Principals. In the planned budget it did not include counselors the counselors were budgeted in a different activity. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$811,175

3000-3999: Employee Benefits Supplemental and Concentration \$230,356  
 2000-2999: Classified Personnel Salaries \$25,636

Action **2**

Actions/Services

**PLANNED**  
 2.2 In order to increase opportunities for our low income students to become technology literate students, our district will continue to purchase additional computers and allocate

**ACTUAL**  
 We've used it exclusively for classroom technology support.

- Chromebook repair parts – screens, batteries, keyboards

	<p>resources to maintain the necessary infrastructure upgrades and technician support. 07264</p>	<ul style="list-style-type: none"> <li>• Classroom A/V parts – projectors, bulbs &amp; screens</li> <li>• Classroom A/V installs – projector, screen, audio for classrooms that weren't previously equipped</li> <li>• Data storage</li> </ul>
Expenditures	<p><b>BUDGETED</b>                  computer technicians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$230,000                  3000-3999: Employee Benefits Supplemental and Concentration \$82,000                  technology, chrome books, infrastructure 4000-4999: Books And Supplies Concentration \$980,000</p>	<p><b>ESTIMATED ACTUAL</b>                  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$243,221                  3000-3999: Employee Benefits Supplemental and Concentration \$137,906                  Purchases chrome books, technology for new middle school, 4000-4999: Books And Supplies Concentration \$652,140</p>

Action **3**

Actions/Services	<p><b>PLANNED</b>                  2.3 Purchase of additional classrooms to provide Kindergarten and Transitional Kindergarten students with all-day program, giving low income and EL students' additional learning time. 07261</p>	<p><b>ACTUAL</b>                  Purchased additional classrooms</p>
Expenditures	<p><b>BUDGETED</b>                  additional classrooms 6000-6999: Capital Outlay Concentration \$850,000</p>	<p><b>ESTIMATED ACTUAL</b>                  6000-6999: Capital Outlay Concentration \$1,493,011                  4000-4999: Books And Supplies Concentration \$181,210                  Rental/lease agreements 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$88,836</p>

Action **4**

Actions/Services	<p><b>PLANNED</b>                  2.4 A high percentage of our low socially economic disadvantaged students are suspended or have poor attendance. To provide additional services for these to decrease suspensions and increase attendance the district provides the following services:</p> <ul style="list-style-type: none"> <li>• Provide social workers at all middle schools &amp; Charter Alternative</li> <li>• Provide substance abuse counseling</li> <li>• Provide behavior intervention technicians</li> <li>• Provide staff development in creating systems to better the cultural of the school</li> </ul>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Provide social workers at all middle schools &amp; Charter Alternative</li> <li>• Over 208 students received support in the areas of substance abuse counseling</li> <li>• Provide behavior intervention technicians (hired 4)</li> <li>• Provide staff development in creating systems to better the culture of the school (All school leadership teams attended training.)</li> </ul>
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Expenditures	07220	
	<p><b>BUDGETED</b>          6 Social Workers for 2000-2999: Classified Personnel Salaries Concentration \$463,000          9 behavioral intervention techs at Middle &amp; High Schools 2000-2999: Classified Personnel Salaries Concentration \$352,432          3000-3999: Employee Benefits Concentration \$359,042          Consultants with outside agencies for substance abuse counseling, Handle with care 5000-5999: Services And Other Operating Expenditures Concentration \$345,500</p>	<p><b>ESTIMATED ACTUAL</b>          2000-2999: Classified Personnel Salaries Concentration \$581,853          2000-2999: Classified Personnel Salaries Concentration \$294,317          3000-3999: Employee Benefits Supplemental and Concentration \$524,507          5000-5999: Services And Other Operating Expenditures Concentration \$294,317</p>

Action **5**

Actions/Services	<p><b>PLANNED</b>          2.5 The bilingual required Student Advocacy &amp; Family Engagement Technician (S.A.F.E.) address the concerns of our bilingual community as well as the districts needs to address the absenteeism of students identified as low income. The will provide the following services to all elementary &amp; alternative Education sites:</p> <ul style="list-style-type: none"> <li>• Case load of students who are determined having a difficult time connecting to school either by attendance or behavior concerns by school staff.</li> <li>• Works to help engage families in their child’s education through: translation support, connecting families to outside agencies for social/emotional, building a report with families so they feel comfortable in the school environment.</li> <li>• Support families to insure students are receiving the proper services needed to be successful.</li> <li>• Organize and/or lead “Parent University” workshops: Importance of Attendance, California State Standards Workshops, Kindergarten workshops, PTA sponsored “School Smarts” , PIQE,</li> </ul>	<p><b>ACTUAL</b>          The SAFE position continues to be a support to sites when working with parents. Each SAFE has provided parenting classes some classes include:          School Smarts          organizing PIQE          organizing and participating in Student Attendance Review Team meetings.          providing data for attendance and parent involvement classes.          Our ELAC committees are sites have become more involved in the development of the schools plans.</p>
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- Serve as interpreter/translator for all district communication and correspondence;
  - Evaluate, compile data, maintain records, conduct native language and/or needs assessment, and progress reports for site and district use on a regularly scheduled basis
  - Provide parent workshops for the District's Spanish Parent University Programs
  - Recruit parents for the School Site Council (SSC) and interpret for SSC
  - Recruit for the schools' English Learning Advisory Committee (ELAC) and interpret for ELAC
- 07251

Expenditures

**BUDGETED**  
 26 technicians and a supervisor 2000-2999: Classified Personnel Salaries Concentration \$1,010,000  
 Contracts with PTA, PIQE, and parenting network, training 5000-5999: Services And Other Operating Expenditures Concentration \$310,000  
 Mileage, 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000  
 Materials for training, parenting classes, 4000-4999: Books And Supplies Supplemental and Concentration \$45,000  
 3000-3999: Employee Benefits Supplemental and Concentration \$384,400

**ESTIMATED ACTUAL**  
 26 technicians and a supervisor 2000-2999: Classified Personnel Salaries Concentration \$577,322  
 3000-3999: Employee Benefits Concentration \$564,109  
 bilingual counselor working with parents 1000-1999: Certificated Personnel Salaries Concentration \$63,167  
 4000-4999: Books And Supplies Supplemental and Concentration \$15,412  
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$127,666

Action

6

Actions/Services

**PLANNED**  
 2.6 As the district transitions into all day kindergarten and transitional kindergarten to support low social economic and English learner students the district will provide a paraprofessional at each of the elementary sites. The paraprofessional will provide the following services:

- Provide support to students in learning school routines and expectations
- Provide additional support for students who are acquiring English

07215

**ACTUAL**  
 All sites hired a paraprofessional that focused on kindergarten students

<p>Expenditures</p>	<p><b>BUDGETED</b>                  25 paraprofessional positions at 5.5 hours 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$525,000                  3000-3999: Employee Benefits Supplemental and Concentration \$323,500</p>	<p><b>ESTIMATED ACTUAL</b>                  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$369,376                  3000-3999: Employee Benefits Supplemental and Concentration \$200,059</p>
<p>Action</p>	<p><b>7</b></p>	
<p>Actions/Services</p>	<p><b>PLANNED</b>                  2.7 All elementary school sites will receive .5 FTE of Assistant Principal support from LCAP. The position is designed to support our district goals by giving teachers and students more administrative support to create a caring and encouraging learning environment through our positive behavior intervention system (PBIS). Assistant Principals will also serve as English Learner and Student Study team site coordinators and provide instructional coaching and leadership to ensure all students have the opportunity to engage and succeed in a challenging curriculum.</p> <p>Additionally, some sites will be funded at a 1.0 FTE Assistant Principal. This is determined by multiple criteria including:</p> <ul style="list-style-type: none"> <li>• % of Socially-Economically Disadvantaged students</li> <li>• Total number of English Learners / % of English Learners</li> <li>• Special program (K-8 Elementary, CAP)</li> <li>• Enrollment of students</li> </ul> <p>07215</p>	<p><b>ACTUAL</b>                  The following sites received elementary assistant principals:                  Ivanhoe                  Highland                  Four Creeks                  Fairview                  Royal Oaks (2.5 days a week)                  Conyer (2.5 days a week)                  Cottonwood Creek                  Manuel Hernandez                  Goshen                  Golden Oak (2.5 days a week)                  Willow Glen (2.5 days a week)                  Annie R. Mitchell                  Mountain View (2.5 days a week)                  Washington (2.5 days a week)                  Houston                  Linwood (2.5 days a week)                  Mineral King (2.5 days a week)                  Crestwood (2.5 days a week)                  Shannon Ranch                  Crowley                  Pinkham (2.5 days a week)                  Elbow Creek (2.5 days a week)                  Veva Blunt</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  19 assistant principals placed at elementary sites: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,855,000                  3000-3999: Employee Benefits Supplemental and Concentration \$491,250                  mileage, training in coaching, 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>	<p><b>ESTIMATED ACTUAL</b>                  14 sites were provided full time assistant principals and while 11 sites were provided a half time AP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,103,319                  3000-3999: Employee Benefits Supplemental and Concentration \$429,765                  \$0</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  2.8 In order to address the high number of low social economic students identified as having chronic or irregular attendance the district has implemented a team to collaborate with parents, social agencies, law enforcement, and the court system.                  07252</p>	<p><b>ACTUAL</b>                  The district hired 3 Social Welfare and Attendance Clerks, and one district liaison. The liaison's main focus is homeless and foster youth children.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  5 Social Welfare and Attendance Clerks, School Attendance Review Board hearing officer, 2000-2999: Classified Personnel Salaries Concentration \$270,000                  3000-3999: Employee Benefits Concentration \$75,000                  Mileage, conferences, printing, 5000-5999: Services And Other Operating Expenditures Concentration \$15,000</p>	<p><b>ESTIMATED ACTUAL</b>                  2000-2999: Classified Personnel Salaries Concentration \$213,360                  3000-3999: Employee Benefits Concentration \$132,261                  Additional contract with Parenting Network to provide additional case management &amp; mileage 5000-5999: Services And Other Operating Expenditures Concentration \$99,000</p>

**ANALYSIS**

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

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

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

All kindergarten classrooms went full time and all sites hired support in the implementation of all day kindergarten. Social Workers were placed at all middle schools, Sequoia, and Charter Alternative. All actions and services were implemented.

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

- Attendance Rate increased by .23%
- Chronic Absenteeism Rate is 11.5%
- Expulsion Rate will drop by .02%
- The percentage of students being suspended and qualify for F & R lunches will drop by 1%.
- Truancy Rate will drop by 1%
- According to Williams visits 100% of our students have required textbooks.
- 100% of our schools facilities will be maintained and in good repair.
- To continue to encourage parent involvement the district will:
- Continue the 2 year rotation of parent classes such as PIQE, school smarts, etc..
- We provided community workshops on input for LCAP at all feeder groups

- 100% of the schools had designated a representative for our District Advisory Committee and District English Learner Advisory Committee
- 100% of the schools had designated School Site Council and English Learner Advisory Committee that provides input for the district LCAP.
- The district provided a workshop on input specifically for our students with special needs, foster youth, and our advanced students

The "SAFE" program, PBIS, additional AP's, and other services worked together to support schools' climate in the area of parent involvement, understanding how to work with students in poverty, and special needs students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The additional costs were due to raises

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

This Goal was moved to Goal 3 in the 2017/18 LCAP. A major change in activities is the addition of a team at each site focusing on behavior. This team will have an additional member at each elementary called a Behavior Intervention Technician. This position will work closely with the District's Student Service Director. Another change for the 2017-20 LCAP is Goal 2. This goal describes the collaborative culture we wish to achieve. The "S.A.F. E.'s are under that goal to encourage parent involvement in the decision making process.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	Visalia Unified will recruit, hire, and retain highly qualified, talented and productive staff
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

All teachers with an Intern, Provisional, or Short-Term teaching credentials will be supported through mentors.  
 In Secondary:  
 80% of all leads will have participated in Literacy- Reading Comprehension; Academic Vocabulary; Writing; Balanced Literacy Model  
 80% of all math teachers (Math 7, Math 8, IM 1, IM 2, IM 3) will have participated in Mathematical Practices  
 80% of all history teachers will participate in Research and Literacy-Learning Lab-Library Focus  
 In Elementary:  
 90% of all teachers will have participated in Building language through balanced Literacy  
 All teachers will receive 3 visits from the grade level TOSA  
 In the five targeted schools all teachers will receive an additional 6 visits.

### ACTUAL

All teachers with an Intern, Provisional, or Short-Term teaching credentials received support through mentors.  
 In Secondary:  
 90% of all leads participated in Literacy- Reading Comprehension; Academic Vocabulary; Writing; Balanced Literacy Model  
 100% of all math teachers (Math 7, Math 8, IM 1, IM 2, IM 3) will have participated in Mathematical Practices  
 70% of all history teachers will participate in Research and Literacy-Learning Lab-Library Focus  
 In Elementary:  
 Due to sub shortage 75% of all teachers participated in Building language through balanced Literacy  
 Over 400 teachers participated in Small Group instruction training.  
 TOSA's were available for all teachers. Many teachers received several visits while others choose not to participate.  
 In the five targeted schools all teachers received an additional 6 visits.

## ACTIONS / SERVICES

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

Action 1

Actions/Services

**PLANNED**  
 3.1 New Teacher Support/Tenured teachers needing additional support

- Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession including working with English Learners and Special Populations.
- Support Providers/Mentors will meet regularly with their Participating Teachers and support the growth of the new teacher through reflective conversations and the formative assessment system.

07265

**ACTUAL**  
 3.1 Over 200 new teachers were hired for the 2016/17 school year. All new teachers were provided mentors and staff development.

Expenditures

**BUDGETED**  
 Teacher on Special Assignment. This teacher focuses on coaching, collaborating, and providing professional development for teachers. Teacher stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$166,000

Clerical support in order to maintain records and provide support in staff development. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,600

Reimbursement costs for recruitment travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$34,000

3000-3999: Employee Benefits Supplemental and Concentration \$35,800

**ESTIMATED ACTUAL**  
 Teacher on Special Assignment. This teacher focuses on coaching, collaborating, and providing professional development for teachers. Teacher stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$389,125

3000-3999: Employee Benefits Supplemental and Concentration \$71,543

Office supplies, teacher professional development books & materials 4000-4999: Books And Supplies Supplemental and Concentration \$35,000

TOSA's, Substitutues, Stipents

Action 2

Actions/Services

**PLANNED**  
 3.2 To support teachers in strategies to address the unique needs of low social economic income students, English learners, and students who are high achieving the district provides professional development services in the following areas:

- 7 elementary teachers on special assignment (TOSA) that provides coaching in all subject areas with the main focus

**ACTUAL**  
 3.2 To support teachers in strategies to address the unique needs of low social economic income students, English learners, and students who are high achieving the district provides professional development services in the following areas:

- 7 elementary teachers on special assignment (TOSA) that provides coaching in all subject areas with the main focus on language development. The TOSA's provided

on language development. The TOSA's provide additional support to our sites with high unduplicated counts.

- Professional development in the area of literacy and assessment
- 7 secondary teachers on special assignment (TOSA)that provides coaching in subject areas with the main focus on core content areas. The TOSA's provide additional support to our sites with high unduplicated counts.
- Professional development in the area of literacy and assessment for all content areas
- Professional development in professional learning communities.
- Professional development in subject specific strategies to better meet the needs of all students.
- Conferences for AP classes, AVID, Linked Learning Academies, and as well as other subjects.

07266  
07267

**BUDGETED**

Secondary & Elementary Teachers on Special Assignment, 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$995,000

Secondary Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries Title II \$660,000

Teacher working with our teachers who teach classes/programs designed specifically for our English learners 1000-1999: Certificated Personnel Salaries Concentration \$180,000

Contracts with outside agencies to provide expertise in specific areas such as: math, assessment, literacy, science, Professional Learning Communities. Conferences 5000-5999: Services And Other Operating Expenditures Concentration \$950,000

3000-3999: Employee Benefits Concentration \$289,000

Materials for professional development 4000-4999: Books And Supplies Title II \$125,000

substitutes for Professional Development 1000-1999: Certificated Personnel Salaries Concentration \$455,000

additional support to our sites with high unduplicated counts.

- Professional development in the area of literacy and assessment
- 7 secondary teachers on special assignment (TOSA)that provides coaching in subject areas with the main focus on core content areas. The TOSA's provide additional support to our sites with high unduplicated counts.
- Professional development in the area of literacy and assessment for all content areas
- Professional development in professional learning communities. All teachers went through two days of training.
- Professional development in subject specific strategies to better meet the needs of all students. Solution Tree was contracted with to provide support in the area of math.
- Conferences for AP classes, AVID, Linked Learning Academies, and as well as other subjects were provided to over 50 teachers

**ESTIMATED ACTUAL**

TOSA's, Substitutes, Stipends 1000-1999: Certificated Personnel Salaries Title II \$229,989

3000-3999: Employee Benefits Title II \$140,420

Contracts: solution tree, Heinemann, conferences for teachers, 5000-5999: Services And Other Operating Expenditures Title II \$643,237

Professional books, 4000-4999: Books And Supplies Title II \$67,500

Teacher Salaries Substitutes 3000-3999: Employee Benefits Supplemental and Concentration \$624,964

3000-3999: Employee Benefits Supplemental and Concentration \$227,308

Books or Professional Development 4000-4999: Books And Supplies Supplemental and Concentration \$68,845

Expenditures

Teacher Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,000

Consultant fees for Professional learning communittees, Leveled Literacy interventions, Solution tree, Travel and conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$331,460

Curriculum department personnel 1000-1999: Certificated Personnel Salaries Title II \$275,000

3000-3999: Employee Benefits Federal Funds \$223,000

Action **3**

Expenditures

BUDGETED

ESTIMATED ACTUAL

Action **4**

Expenditures

BUDGETED

ESTIMATED ACTUAL

Action **5**

Actions/Services

PLANNED

ACTUAL

Expenditures

BUDGETED

ESTIMATED ACTUAL

Action **6**

Actions/Services

PLANNED

ACTUAL

Expenditures

BUDGETED

ESTIMATED ACTUAL

Action **7**

Actions/Services

PLANNED

ACTUAL

Expenditures

BUDGETED

ESTIMATED ACTUAL

Action **8**

Actions/Services	PLANNED	ACTUAL
Expenditures	BUDGETED	ESTIMATED ACTUAL

Action **9**

Actions/Services	PLANNED	ACTUAL
Expenditures	BUDGETED	ESTIMATED ACTUAL

Action **10**

Actions/Services	<p><b>PLANNED</b></p> <p>3.3 Increase after school programs</p> <ul style="list-style-type: none"> <li>• Provide after school program for new middle school</li> <li>• Expand current after school programs for K-8 schools</li> </ul>	<p><b>ACTUAL</b></p> <p>Currently all elementary sites were offered Legobotics &amp; growbotics through HEART. Over 2,000 students were served. Over 70 students were part of the new middle school after school program.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Partner with Pro-Youth Heart to expand services at existing K-8 Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000</p> <p>Provide Services at new middle school 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$90,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$20,000</p> <p>Materials 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Partner with Pro-Youth Heart to expand services at existing K-8 Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000</p> <p>Provide Services at new middle school 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$90,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$20,000</p> <p>Materials 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>

Action **11**

Expenditures	BUDGETED	ESTIMATED ACTUAL
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ANALYSIS

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

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

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

All activities in the plan were implemented. We added some activities such as small group instruction training as well as additional support was needed for new teachers due to the number of new hires.

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

All teachers with an Intern, Provisional, or Short-Term teaching credentials will be supported through mentors.  
In Secondary:  
80% of all leads will have participated in Literacy- Reading Comprehension; Academic Vocabulary; Writing; Balanced Literacy Model  
80% of all math teachers (Math 7, Math 8, IM 1, IM 2, IM 3) will have participated in Mathematical Practices  
80% of all history teachers will participate in Research and Literacy- Learning Lab-Library Focus  
In Elementary:  
90% of all teachers will have participated in Building language through balanced Literacy  
Over 400 teachers participated in Small Group instruction training.  
All teachers will receive 3 visits from the grade level TOSA  
In the five targeted schools all teachers will receive an additional 6 visits.  
  
The training has provided staff opportunities how to better meet the needs of all students and how to focus on the new state standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We planned to use LCAP funds for new teacher training;however, due to the number of teachers hired we needed to allocate additional funds for mentors and substitutes.

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

All goals have been modified to correlate with our school board goals. This goal will be goal #4 next year. in the 2017/18 LCAP goal #4 will address mainly new hires while staff development will be addressed in Goal 1. The activities will stay the same while the amount expended for new teachers will be increased in the 2017/18 due to the loss of "New Teacher" grant that expires this school year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

### ACTIONS / SERVICES

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

Action

# 1

Expenditures

BUDGETED

ESTIMATED ACTUAL

Action

# 2

Actions/Services

PLANNED

ACTUAL

Expenditures

BUDGETED

ESTIMATED ACTUAL

ANALYSIS

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

### ACTIONS / SERVICES

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

Action

**1**

Actions/Services

Expenditures

PLANNED
BUDGETED

ACTUAL
ESTIMATED ACTUAL

ANALYSIS

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

# Stakeholder Engagement

LCAP Year

- 2017–18
- 2018–19
- 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

During the months of September through January the District shared information regarding the funding and expenditures of the 2015/16 LCAP & the development of the 2017/18 . The following is a list of community organizations and school committees that participated in the gathering of information:

- School Site Principals
- District Cabinet
- District Advisory Committee
- District English Learner Advisory Committee
- CSEA Union meeting
- American Indian Advisory Committee
- Forum for Advanced Scholarship and Achievement (FASA)
- Hispanic Community Advisory Committee
- Visalia Unified Teachers Association
- CSEA
- District English Learner Advisory Committee
- District Parent Teacher Associations
- American Indian Advisory Committee
- Hispanic Community Advisory Committee

Presentation was presented to VUSD's School Board to discuss and share the process for developing the 2017/18 LCAP as well as information regarding current implementation and changes of the LCAP on 8/9/16,9/27/16,12/6/17,2/22/17,2/23/17, 2/28/17,3/28/17

The following website has all presentations and documents relating to the District's LCAP: <http://vusd.org/Departments.cfm?subpage=33306>

This information reaffirmed our plan while giving us direction. During the discussions social/emotional counseling services were requested as well as traditional services for students who were struggling academically.

Information was shared:

- regarding the amount budgeted for each activity for the current year.
- Progress on activities such as the number of staff hired.
- Number of students participating in summer school, winter academy,
- Number of courses offered for summer school.
- Number of intervention, AP, AVID, courses offered.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Based on community input the following changes were added to our 2017/18 LCAP:

- We added an additional 10 teachers to support class size reduction
- The Teacher "Support Block Grant" ended. The additional costs were added to LCAP.
- A district behavioral team was created including Behavior Intervention Technicians at each site and the administrative support.
- 9 Intervention teachers were added
- Over \$1,000,000 is allocated for additional classrooms to allow class size reduction.
- Additional Assist Principals were added to help create a behavioral team at each site.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Engage students in a challenging curriculum and provide them the support to be successful

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

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

[Identified Need](#)

- As we prepare students for College and Career Readiness, VUSD recognizes a variety of courses and services at each of the high schools must be offered.
- Students with disabilities consistently score two bands below our district average in both ELA and Math.
- Students who are identified as Socially Economic Disadvantaged score 20 points below in both ELA and math as compared to the district average.
- English Learners score below the district average in ELA and math.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASP	(Status/Change) : English Language Arts (13.4 points below level 3/+12 points) o SWD (108.8 points below level 3/+3.8) o EL (96.1 points below level 3/-7.1) o EL-Reclassified(1.5 points above level 3/+9.2)  Math (41.4 points below level 3/+6.7)	Change: English Language Arts (+12 points) o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10)  Math (+10) o SWD (+12.0) o EL (+12.7) o EL-Reclassified (+12)	Change: English Language Arts (+12 points) o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10)  Math (+10) o SWD (+12.0) o EL (+12.7) o EL-Reclassified (+12)	Change: English Language Arts (+12 points) o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10)  Math (+10) o SWD (+12.0) o EL (+12.7) o EL-Reclassified (+12)

	<ul style="list-style-type: none"> <li>o SWD (138.3 below level 3/+2.7)</li> <li>o EL (107.1 points below level 3/-10.7)</li> <li>o EL-Reclassified (38.9 points below level 3/+2.3)</li> </ul>																																																
CELDT/ELPAC	English Learner Progress (66.7%/+3.2%)	English Learner Progress (+4%)	English Learner Progress (+2%)	English Learner Progress (+2%)																																													
Advanced Placement Scores	51% of the students taking the AP test scored a 3 or better.	53% of the students taking the AP test scored a 3 or better.	55% of the students taking the AP test scored a 3 or better.	57% of the students taking the AP test scored a 3 or better.																																													
Graduation Rates	Graduation Rate (98.7%/+2.9%)	Graduation Rate (Maintain)	Graduation Rate (Maintain)	Graduation Rate (Maintain)																																													
Implementation of state standards and ELD standards	Survey will be administered in Nov 2017	Survey will be administered in Nov 2017	Survey will be administered in Nov 2017	Survey will be administered in Nov 2017																																													
Middle School Dropout rate	.2% of our Middle School students dropped	.1% of our Middle School students dropped	Maintain	Maintain																																													
High School Dropout rate	Drop out rate is 3.5% Hispanic dropout rate is 4.2%	Overall dropout rate maintain Hispanic dropout rate decreases to district average	decrease dropout rate by .1%	decrease dropout rate by .1%																																													
Students having graduated having taken all required A-G courses	50% of our students graduated A-G	Increase by 3%	Increase by 3%	Increase by 3%																																													
College & Career measures (dashboard)	33% of our students are prepared 28.4 % of our students are approaching prepared 38.7% of our students are not prepared.	38% of our students are prepared 33.4 % of our students are approaching prepared 28.7% of our students are not prepared.	40% of our students are prepared 35.4 % of our students are approaching prepared 24.7% of our students are not prepared.	43% of our students are prepared 38.4 % of our students are approaching prepared 18.7% of our students are not prepared.																																													
EAP	<table border="0"> <tr> <td>ELA</td> <td>Math</td> <td></td> </tr> <tr> <td>All Students</td> <td>60.4%</td> <td>20.7%</td> </tr> <tr> <td>EL</td> <td>11.0%</td> <td>2.3%</td> </tr> <tr> <td>SED</td> <td>51.6%</td> <td>13.4%</td> </tr> <tr> <td>SPED</td> <td>13.5%</td> <td>1.2%</td> </tr> </table>	ELA	Math		All Students	60.4%	20.7%	EL	11.0%	2.3%	SED	51.6%	13.4%	SPED	13.5%	1.2%	<table border="0"> <tr> <td>ELA</td> <td>Math</td> <td></td> </tr> <tr> <td>All Students</td> <td>61.4%</td> <td>22.7%</td> </tr> <tr> <td>EL</td> <td>15.0%</td> <td>.7%</td> </tr> <tr> <td>SED</td> <td>54.6%</td> <td>16.4%</td> </tr> <tr> <td>SPED</td> <td>13.5%</td> <td>4%</td> </tr> </table>	ELA	Math		All Students	61.4%	22.7%	EL	15.0%	.7%	SED	54.6%	16.4%	SPED	13.5%	4%	<table border="0"> <tr> <td>ELA</td> <td>Math</td> <td></td> </tr> <tr> <td>All Students</td> <td>66.4%</td> <td>26.7%</td> </tr> <tr> <td>EL</td> <td>22.0%</td> <td>13%</td> </tr> <tr> <td>SED</td> <td>61.6%</td> <td>21.4%</td> </tr> <tr> <td>SPED</td> <td>22.5%</td> <td>10%</td> </tr> </table>	ELA	Math		All Students	66.4%	26.7%	EL	22.0%	13%	SED	61.6%	21.4%	SPED	22.5%	10%	
ELA	Math																																																
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EL	22.0%	13%																																															
SED	61.6%	21.4%																																															
SPED	22.5%	10%																																															

Access to a broad course of study for all students including special needs and unduplicated as measured by review of teacher and/or master schedules	100% access to a broad course of study at all school sites based on master schedules	100% access to a broad course of study at all school sites based on master schedules	100% access to a broad course of study at all school sites based on master schedules	100% access to a broad course of study at all school sites based on master schedules

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.1 Continue to increase reading scores and provide low income and English learners access to high interest

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books, the district has hired a district librarian and provides library clerks/technicians at all school sites. The implementation of a district library program will:

- The district will review schools library collection (Analyses/Maintenance/Library Genre-fication Projects)
- Provide mentoring and support to school library clerks/technicians to maintain focus on low income and EL students' access to high-interest books.
- Ensure the development of a District-wide "Library Plan," specifically addressing the needs of low income and EL students.
- The district is increasing the hours of elementary librarians to 5 hours.

07263-Library

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- Ensure the development of a District-wide "Library Plan," specifically addressing the needs of low income and EL students.
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07263-Library

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- Ensure the development of a District-wide "Library Plan," specifically addressing the needs of low income and EL students.
- The district is increasing the hours of elementary librarians to 5 hours.

07263-Library

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$115,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Librarian
Amount	\$772,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$242,500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$115,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Librarian
Amount	\$645,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$242,500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$115,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Librarian
Amount	\$645,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$242,500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Amount	\$660,000	Amount	\$660,000	Amount	\$660,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Additional library books for school libraries, literature kits, and additional support for the district library.	Budget Reference	4000-4999: Books And Supplies Additional library books for school libraries, literature kits, and additional support for the district library.	Budget Reference	4000-4999: Books And Supplies Additional library books for school libraries, literature kits, and additional support for the district library.
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	

Action **2**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.2 In the 2017-18 school year, the district will continue to include additional teachers to reduce class size and combination classes in the elementary grades. These direct services will help all students but especially students who are learning English or low income. Due to the elimination of combination teachers, this will allow teachers to better target students who are learning English as well as meet the needs of students who are identified as low income. The District will continue to provide additional teachers in the middle and high schools to allow additional learning sections of courses for Low income and English learners.

These sections may include:

- AVID
- Intervention classes in core subject areas
- Advanced Placement courses
- Pre-first/after-school courses

Total number of full time equivalent (FTE) is 38

To better prepare high achieving students, low income, and English learner students to be College/Career Ready the district will continue to provide the following resources:

- Reimbursement for AP tests for one test
- Additional academic counseling at each of the high schools to help monitor students

progress towards college and career ready.

- Maintain our current counselor/student ratio
- Counselors will provide additional workshops for parents to help in understanding college and career readiness.
- Monitor 9th graders to decrease middle school drop out rates
- Meet with students & parents to help students understand college

requirements, Linked Learning Academies, AP classes, and "how to prepare for high school"

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Monitor 9th graders to decrease middle school drop out rates

- Meet with students & parents to help students understand collage requirements, Linked Learning Academies, AP classes, and "how to prepare for high school"

- 6th grade science camp
- Funds to support Visual and Performing Arts programs in the elementary and secondary programs
- Prefirst/afterschool transportation
- Provide opportunities for students who are interested in music to work with an

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- Meet with students & parents to help students understand collage requirements, Linked Learning Academies, AP classes, and "how to prepare for high school"

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- 6th grade science camp
- Funds to support Visual and Performing Arts programs in the elementary and secondary programs
- Prefirst/afterschool transportation
- Provide opportunities for students who are interested in music to work with an instrumental repair teacher  
07268-Course Access

instrumental repair teacher  
07268-Course Access

instrumental repair teacher  
07268-Course Access

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,502,816
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$846,606
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$304,896
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$26,000
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits
Amount	\$82,000
Source	Federal Funds

**2018-19**

Amount	\$3,502,816
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$846,606
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$304,896
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$26,000
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits
Amount	\$82,000
Source	Federal Funds

**2019-20**

Amount	\$3,502,816
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$846,606
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$304,896
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$26,000
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits
Amount	\$82,000
Source	Federal Funds

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$580,000	Amount	\$580,000	Amount	\$580,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$82,500	Amount	\$82,500	Amount	\$82,500
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.3 In order to ensure students have access to standards based aligned text books. In addition to the mandated set of books found in the classroom the district purchases textbooks for students to have at home. The district will continue to purchase additional instructional resources (on-line subscriptions, supplemental books, magazines, etc..) to better meet the needs of students who is in need of language development, intervention, and/or acceleration. The district will be purchasing books to support our new social studies implementation as well as preparing for the adoption of materials for the new science standards.  
07262-Instructional materials  
07262-Instructional Materials

**2018-19**

New  Modified  Unchanged

1.3 In order to ensure students have access to standards based aligned text books. In addition to the mandated set of books found in the classroom the district purchases textbooks for students to have at home. The district will continue to purchase additional instructional resources (on-line subscriptions, supplemental books, magazines, etc..) to better meet the needs of students who is in need of language development, intervention, and/or acceleration. The district will be purchasing books to support our new social studies implementation as well as preparing for the adoption of materials for the new science standards.  
07262-Instructional materials  
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**2019-20**

New  Modified  Unchanged

1.3 In order to ensure students have access to standards based aligned text books. In addition to the mandated set of books found in the classroom the district purchases textbooks for students to have at home. The district will continue to purchase additional instructional resources (on-line subscriptions, supplemental books, magazines, etc..) to better meet the needs of students who is in need of language development, intervention, and/or acceleration. The district will be purchasing books to support our new social studies implementation as well as preparing for the adoption of materials for the new science standards.  
07262-Instructional materials  
07262-Instructional Materials

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,109,700
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies New adoptions, replacement books, consumables
Amount	\$290,300
Source	Supplemental and Concentration

**2018-19**

Amount	\$3,109,700
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies New adoptions, replacement books, consumables
Amount	\$290,300
Source	Supplemental and Concentration

**2019-20**

Amount	\$3,109,700
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies New adoptions, replacement books, consumables
Amount	\$290,300
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures on Line subscriptions	Budget Reference	5000-5999: Services And Other Operating Expenditures on Line subscriptions	Budget Reference	5000-5999: Services And Other Operating Expenditures on Line subscriptions
Amount	\$700,000	Amount	\$700,000	Amount	\$700,000
Source	Lottery	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Instructional material printing	Budget Reference	5000-5999: Services And Other Operating Expenditures Instructional material printing	Budget Reference	5000-5999: Services And Other Operating Expenditures Instructional material printing
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies books, supplies, intervention kits, for learning centers K-12	Budget Reference	4000-4999: Books And Supplies books, supplies, intervention kits, for learning centers K-12	Budget Reference	4000-4999: Books And Supplies books, supplies, intervention kits, for learning centers K-12

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

1.4 In order to better meet the needs of our students who are struggling, the district is reviewing current practices and adding additional interventions where needed.

14 additional teachers will be placed on campuses for additional support for learning centers as well as for classroom instruction. These additional teachers will work closely with the learning center to provide additional support as well as work closely with K-2 in the area of reading instruction. The focus of the intervention teachers will be in the area of language development within reading. The role of the intervention teacher will also be to provide additional support in the area of differentiated guided reading to K-2 teachers. In addition, the elementary learning centers will be reviewing their data and restructuring their current practices in order to better meet the needs of their students.

Teachers are placed by student need. The following sites have been identified for additional support with an intervention teacher (Annie Mitchell, Conyer, Crestwood, Crowley, Elbow Creek, Four Creeks, Golden Oak, Goshen, Houston, Highland, Ivanhoe, Riverway, Washington, Veva Blunt, Middle Schools, Golden West)

In order to continue to ensure English learners and students who are identified as low income are able to have the opportunity for credit recovery, acceleration, and for students who are wanting additional classes to enrich their learning during the school year, the district will hire a teacher that will provide on-line courses.

Middle schools will have an intervention teacher that focuses on standard recovery targeting subgroups that are scoring Low or very low on the state indicators.

An additional teacher will be assigned to a high school to support the academic success of subgroups that are scoring Low or very low on the state indicators.

To help meet the needs of our continuation school the district has allocated an intervention teacher on campus.

The district will continue to support a new comer program for students new to the United States in grades 7-12.

07215-Intervention

New  Modified  Unchanged

1.4 In order to better meet the needs of our students who are struggling, the district is reviewing current practices and adding additional interventions where needed.

14 additional teachers will be placed on campuses for additional support for learning centers as well as for classroom instruction. These additional teachers will work closely with the learning center to provide additional support as well as work closely with K-2 in the area of reading instruction. The focus of the intervention teachers will be in the area of language development within reading. The role of the intervention teacher will also be to provide additional support in the area of differentiated guided reading to K-2 teachers. In addition, the elementary learning centers will be reviewing their data and restructuring their current practices in order to better meet the needs of their students.

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In order to continue to ensure English learners and students who are identified as low income are able to have the opportunity for credit recovery, acceleration, and for students who are wanting additional classes to enrich their learning during the school year, the district will hire a teacher that will provide on-line courses.

Middle schools will have an intervention teacher that focuses on standard recover targeting subgroups that are scoring Low or very low on the state indicators.

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New  Modified  Unchanged

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	07215-Intervention	07215-Intervention
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**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$754,000	Amount	\$754,000	Amount	\$754,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 8 intervention teachers & Director of Curriculum of English Learners and Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries 8 intervention teachers & Director of Curriculum of English Learners and Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries 8 intervention teachers & Director of Curriculum of English Learners and Intervention
Amount	\$296,000	Amount	\$296,000	Amount	\$296,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 8 intervention teachers & Director of Curriculum	Budget Reference	3000-3999: Employee Benefits 8 intervention teachers & Director of Curriculum	Budget Reference	3000-3999: Employee Benefits 8 intervention teachers & Director of Curriculum
Amount	\$884,000	Amount	\$884,000	Amount	\$884,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 13 teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 13 teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 13 teachers
Amount	\$50,250	Amount	\$50,250	Amount	\$50,250
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides for the new comers class	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides for the new comers class	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides for the new comers class
Amount	\$380,750	Amount	\$380,750	Amount	\$380,750
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits 13 teachers & instructional aides	Budget Reference	3000-3999: Employee Benefits 13 teachers & instructional aides	Budget Reference	3000-3999: Employee Benefits 13 teachers & instructional aides
Amount	\$110,000	Amount	\$110,000	Amount	\$110,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental materials & materials for new comers class	Budget Reference	4000-4999: Books And Supplies Supplemental materials & materials for new comers class	Budget Reference	4000-4999: Books And Supplies Supplemental materials & materials for new comers class
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Amount		Amount		Amount	

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.5 Continue to increase the number of sections for Linked Learning academies.

**2018-19**

New  Modified  Unchanged

1.5 Continue to increase the number of sections for Linked Learning academies.

**2019-20**

New  Modified  Unchanged

1.5 Continue to increase the number of sections for Linked Learning academies.

Increase academies for all high school sites  
 Linked Learning Academies at Visalia Unified School District

Agricultural Bioscience & Technology (VTECH High School)  
 Architecture & Engineering (Redwood High School)  
 Business Finance Academy (Golden West High School)  
 Computer Science (Mt. Whitney High School)  
 Engineering & Agricultural Manufacturing (Golden West High School)  
 First Responders (Golden West High School)  
 Health Sciences (Mt. Whitney High School)  
 Law & Justice (Redwood High School)  
 Media Arts (El Diamante High School)  
 STRONG (El Diamante High School)

Continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.

Continue to recruit students through counseling and presentations to students and families to ensure all students understand Linked Learning including unduplicated count students, special education students, as well as high achieving students.

Provide transportation for students whose parents are not able to provide transportation.  
 07284-Linked Learning

Increase academies for all high school sites  
 Linked Learning Academies at Visalia Unified School District

Agricultural Bioscience & Technology (VTECH High School)  
 Architecture & Engineering (Redwood High School)  
 Business Finance Academy (Golden West High School)  
 Computer Science (Mt. Whitney High School)  
 Engineering & Agricultural Manufacturing (Golden West High School)  
 First Responders (Golden West High School)  
 Health Sciences (Mt. Whitney High School)  
 Law & Justice (Redwood High School)  
 Media Arts (El Diamante High School)  
 STRONG (El Diamante High School)

Continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.

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 07284-Linked Learning

Increase academies for all high school sites  
 Linked Learning Academies at Visalia Unified School District

Agricultural Bioscience & Technology (VTECH High School)  
 Architecture & Engineering (Redwood High School)  
 Business Finance Academy (Golden West High School)  
 Computer Science (Mt. Whitney High School)  
 Engineering & Agricultural Manufacturing (Golden West High School)  
 First Responders (Golden West High School)  
 Health Sciences (Mt. Whitney High School)  
 Law & Justice (Redwood High School)  
 Media Arts (El Diamante High School)  
 STRONG (El Diamante High School)

Continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.

Continue to recruit students through counseling and presentations to students and families to ensure all students understand Linked Learning including unduplicated count students, special education students, as well as high achieving students.

Provide transportation for students whose parents are not able to provide transportation.  
 07284-Linked Learning

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$408,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$132,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$408,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$132,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$408,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$132,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$75,000	Amount	\$75,000	Amount	\$75,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	

Action **6**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

1.6 Continue to ensure English learners and students who are identified as low income are able to have the opportunity for credit recovery, acceleration, and for students who are wanting additional classes to enrich their learning, the district will offer extended year and intersession.

VUSD's Summer University is a summer learning program serving middle school grades and includes both academic and enrichment activities with an emphasis on college, career and social-emotional skill building. Summer University will offer a variety of career-focused academy classes blended with college awareness and exploration and the development of social-emotional skills to be successful in college, career and life.

The summer library program provides access to library books and other resources, summer reading activities, and STEM-centered makerspace learning experiences for students of Visalia Unified. Multiple school libraries will be open during the month of June and part of July to encourage students to read, learn, and have fun in a safe environment.

07213-Extended Year

**2018-19**

New     Modified     Unchanged

1.6 Continue to ensure English learners and students who are identified as low income are able to have the opportunity for credit recovery, acceleration, and for students who are wanting additional classes to enrich their learning, the district will offer extended year and intersession.

VUSD's Summer University is a summer learning program serving middle school grades and includes both academic and enrichment activities with an emphasis on college, career and social-emotional skill building. Summer University will offer a variety of career-focused academy classes blended with college awareness and exploration and the development of social-emotional skills to be successful in college, career and life.

The summer library program provides access to library books and other resources, summer reading activities, and STEM-centered makerspace learning experiences for students of Visalia Unified. Multiple school libraries will be open during the month of June and part of July to encourage students to read, learn, and have fun in a safe environment.

07213-Extended Year

**2019-20**

New     Modified     Unchanged

1.6 Continue to ensure English learners and students who are identified as low income are able to have the opportunity for credit recovery, acceleration, and for students who are wanting additional classes to enrich their learning, the district will offer extended year and intersession.

VUSD's Summer University is a summer learning program serving middle school grades and includes both academic and enrichment activities with an emphasis on college, career and social-emotional skill building. Summer University will offer a variety of career-focused academy classes blended with college awareness and exploration and the development of social-emotional skills to be successful in college, career and life.

The summer library program provides access to library books and other resources, summer reading activities, and STEM-centered makerspace learning experiences for students of Visalia Unified. Multiple school libraries will be open during the month of June and part of July to encourage students to read, learn, and have fun in a safe environment.

07213-Extended Year

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$813,244

**2018-19**

Amount    \$813,244

**2019-20**

Amount    \$813,244

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries teacher & administrative Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries teacher & administrative Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries teacher & administrative Salaries
Amount	\$195,000	Amount	\$195,000	Amount	\$195,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office personnel, campus supervisor, custodial	Budget Reference	2000-2999: Classified Personnel Salaries Office personnel, campus supervisor, custodial	Budget Reference	2000-2999: Classified Personnel Salaries Office personnel, campus supervisor, custodial
Amount	\$140,555	Amount	\$140,555	Amount	\$140,555
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$106,000	Amount	\$106,000	Amount	\$106,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Mailing, copy machine, printing, transportation, facilities, transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Mailing, copy machine, printing, transportation, facilities, transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Mailing, copy machine, printing, transportation, facilities, transportation
Amount	\$265,000	Amount	\$265,000	Amount	\$265,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Teacher, office, student materials & supplies	Budget Reference	4000-4999: Books And Supplies Teacher, office, student materials & supplies	Budget Reference	4000-4999: Books And Supplies Teacher, office, student materials & supplies
Amount		Amount		Amount	

Action **7**

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

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

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

OR

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

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

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

[Location\(s\)](#)  All Schools  Specific Schools: All after school programs funded through ASES & 21st Century Grants  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.7 Continue to increase the number of students to create more enrichment opportunities and support for students after school the district will:

- Provide STEAM activities after school
- Provide funds to allow Ridgeview Middle School and Global Learning Academy to offer an after school program
- Continue to provide additional support at Ivanhoe, Mt. View & Willow Glen for 7-8 grade students.
- Continue to provide additional support for our community after school partnerships
- Continue to provide additional support for the District's after school program "Pulse" (Middle Schools). 07214-Extended Day

**2018-19**

New  Modified  Unchanged

1.7 Continue to increase the number of students to create more enrichment opportunities and support for students after school the district will:

- Provide STEAM activities after school
- Provide funds to allow Ridgeview Middle School and Global Learning Academy to offer an after school program
- Continue to provide additional support at Ivanhoe, Mt. View & Willow Glen for 7-8 grade students.
- Continue to provide additional support for our community after school partnerships
- Continue to provide additional support for the District's after school program "Pulse". 07214-Extended Day

**2019-20**

New  Modified  Unchanged

1.7 Continue to increase the number of students to create more enrichment opportunities and support for students after school the district will:

- Provide STEAM activities after school
- Provide funds to allow Ridgeview Middle School and Global Learning Academy to offer an after school program
- Continue to provide additional support at Ivanhoe, Mt. View & Willow Glen for 7-8 grade students.
- Continue to provide additional support for our community after school partnerships
- Continue to provide additional support for the District's after school program "Pulse". 07214-Extended Day

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$1,150,000	Amount	\$1,150,000	Amount	\$1,150,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts with ProYouth Heart and other outside agencies	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts with ProYouth Heart and other outside agencies	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts with ProYouth Heart and other outside agencies
Amount	\$90,000	Amount	\$90,000	Amount	\$90,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$253,821	Amount	\$253,821	Amount	\$253,821
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Clerical staff, and after school program personnel	Budget Reference	2000-2999: Classified Personnel Salaries Clerical staff, and after school program personnel	Budget Reference	2000-2999: Classified Personnel Salaries Clerical staff, and after school program personnel
Amount	\$8,830	Amount	\$8,830	Amount	\$8,830
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Clerical staff, and after school program personnel	Budget Reference	3000-3999: Employee Benefits Clerical staff, and after school program personnel	Budget Reference	3000-3999: Employee Benefits Clerical staff, and after school program personnel
Amount	\$43,000	Amount	\$43,000	Amount	\$43,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Sequoia, Crestwood, Royal Oaks, and site to be determined  Specific Grade spans: preschool

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.8 In order to better prepare children for kindergarten the district is funding additional services for preschoolers. Services will include: preschool classroom instructors, language development services, parent engagement activities, and instructional materials. The focus of

**2018-19**

New  Modified  Unchanged

1.8 In order to better prepare children for kindergarten the district is funding additional services for preschoolers. Services will include: preschool classroom instructors, language development services, parent engagement activities, and instructional materials. The focus of

**2019-20**

New  Modified  Unchanged

1.8 In order to better prepare children for kindergarten the district is funding additional services for preschoolers. Services will include: preschool classroom instructors, language development services, parent engagement activities, and instructional materials. The focus of

preschool will be to align current practices with TK and Kindergarten. Additional early childhood classrooms will be placed at Crestwood, Royal Oaks, Manuel Hernandez. 07241-Early Childhood

preschool will be to align current practices with TK and Kindergarten. Additional early childhood classrooms will be placed at Crestwood, Royal Oaks, Manuel Hernandez. 07241-Early Childhood

preschool will be to align current practices with TK and Kindergarten. Additional early childhood classrooms will be placed at Crestwood, Royal Oaks, Manuel Hernandez. 07241-Early Childhood

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$310,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Director Early Childhood, preschool program manager, speech
Amount	\$114,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$203,906
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$95,021
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$102,000
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$50,000

**2018-19**

Amount	\$236,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Director Early Childhood, preschool program manager, speech
Amount	\$84,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$203,906
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$95,021
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$102,000
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$35,000

**2019-20**

Amount	\$236,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Director Early Childhood, preschool program manager, speech
Amount	\$84,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$203,906
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$95,021
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$102,000
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$35,000

Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$81,660	Amount	\$81,660	Amount	\$81,660
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

**Action 9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.9 Continue to provide CTE courses that lead to pathway completion, career readiness and industry certifications, the district provides teaches, materials, and training.

**2018-19**

New  Modified  Unchanged

1.9 Continue to provide CTE courses that lead to pathway completion, career readiness and industry certifications, the district provides teaches, materials, and training.

**2019-20**

New  Modified  Unchanged

1.9 Continue to provide CTE courses that lead to pathway completion, career readiness and industry certifications, the district provides teaches, materials, and training.

07285-CTE

07285-CTE

07285-CTE

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$103,887	Amount	\$103,887	Amount	\$103,887
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures outside consultants, training, printing	Budget Reference	5000-5999: Services And Other Operating Expenditures outside consultants, training, printing	Budget Reference	5000-5999: Services And Other Operating Expenditures outside consultants, training, printing
Amount	\$357,226	Amount	\$357,226	Amount	\$357,226
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$862,034	Amount	\$862,034	Amount	\$862,034
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$254,879	Amount	\$254,879	Amount	\$254,879
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **10**

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

1.10 The district continues to provide support in the area of assessment focusing on data and metrics that are required in our LCAP. Provision of support in assessment will...

- Maintain focus on LCAP-related data and measurement indicators
- Lead to development, scheduling, and dissemination of assessments
- Assure proper LCAP reporting to stakeholders
- Provide input on progress of all subgroups
- The district is reviewing current report cards to better align to the new state standards
- Continue to develop a stronger understanding of the use of District Benchmarks including the Benchmark Assessment System.

07212-Assessment

**2018-19**

- New     Modified     Unchanged

1.10 The district continues to provide support in the area of assessment focusing on data and metrics that are required in our LCAP. Provision of support in assessment will...

- Maintain focus on LCAP-related data and measurement indicators
- Lead to development, scheduling, and dissemination of assessments
- Assure proper LCAP reporting to stakeholders
- Provide input on progress of all subgroups
- The district is reviewing current report cards to better align to the new state standards
- Continue to develop a stronger understanding of the use of District Benchmarks including the Benchmark Assessment System.

07212-Assessment

**2019-20**

- New     Modified     Unchanged

1.10 The district continues to provide support in the area of assessment focusing on data and metrics that are required in our LCAP. Provision of support in assessment will...

- Maintain focus on LCAP-related data and measurement indicators
- Lead to development, scheduling, and dissemination of assessments
- Assure proper LCAP reporting to stakeholders
- Provide input on progress of all subgroups
- The district is reviewing current report cards to better align to the new state standards
- Continue to develop a stronger understanding of the use of District Benchmarks including the Benchmark Assessment System.

07212-Assessment

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$350,000	Amount	\$245,000	Amount	\$245,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Language Assessment Staff & Clerical Staff	Budget Reference	2000-2999: Classified Personnel Salaries Language Assessment Staff & Clerical Staff	Budget Reference	2000-2999: Classified Personnel Salaries Language Assessment Staff & Clerical Staff
Amount	\$76,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$375,000	Amount	\$380,000	Amount	\$385,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate, assessment costs, universal screener,	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate, assessment costs, universal screener,	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate, assessment costs, universal screener,
Amount	\$126,000	Amount	\$126,000	Amount	\$126,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage for Language Assessment Center	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage for Language Assessment Center	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage for Language Assessment Center
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **11**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.11 In order to increase opportunities for low income students to become technology literate, the district will continue to purchase additional computers and allocate resources to maintain the necessary infrastructure upgrades and technician support.  
07264-Technology

**2018-19**

New  Modified  Unchanged

1.11 In order to increase opportunities for low income students to become technology literate, the district will continue to purchase additional computers and allocate resources to maintain the necessary infrastructure upgrades and technician support.  
07264-Technology

**2019-20**

New  Modified  Unchanged

1.11 In order to increase opportunities for low income students to become technology literate, the district will continue to purchase additional computers and allocate resources to maintain the necessary infrastructure upgrades and technician support.  
07264-Technology

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$202,050
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technicians
Amount	\$120,000

**2018-19**

Amount	\$172,050
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technicians
Amount	\$150,000

**2019-20**

Amount	\$172,050
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technicians
Amount	\$150,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$279,055	Amount	\$680,000	Amount	\$680,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies computers, infrastructure	Budget Reference	4000-4999: Books And Supplies computers, infrastructure	Budget Reference	4000-4999: Books And Supplies computers, infrastructure
Amount	\$400,000	Amount		Amount	
Source	Federal Funds	Source		Source	
Budget Reference	4000-4999: Books And Supplies Chrome Books	Budget Reference		Budget Reference	

Action **12**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

1.12 In order for all students to be college and career ready the district is providing opportunities for staff to develop skills in meeting the needs of students academically and social/emotionally. Opportunities will be provided during and after contracted times.

- Continue staffs understanding of the role in assessments in instruction
- Professional development in specific strategies to better meet the needs of all students
- Professional development in understanding the social and emotional needs of students
- Continue the development of the staffs understanding of role of professional learning communities
- Professional Development in Guided Reading TK-2 & Education Specialists
- Academic Vocabulary
- Coordination of curriculum between preschool and TK/Kindergarten
- Continue the work on priority standards

Additional professional development will be provided to all schools that are placed in "orange & red" on the state indicators.

07267-Professional Development

1.12 In order for all students to be college and career ready the district is providing opportunities for staff to develop skills in meeting the needs of students academically and social/emotionally. Opportunities will be provided during and after contracted times.

- Continue staffs understanding of the role in assessments in instruction
- Professional development in specific strategies to better meet the needs of all students
- Professional development in understanding the social and emotional needs of students
- Continue the development of the staffs understanding of role of professional learning communities
- Professional Development in Guided Reading TK-2 & Education Specialists
- Academic Vocabulary
- Coordination of curriculum between preschool and TK/Kindergarten
- Continue the work on priority standards

Additional professional development will be provided to all schools that are placed in "orange & red" on the state indicators.

07267-Professional Development

1.12 In order for all students to be college and career ready the district is providing opportunities for staff to develop skills in meeting the needs of students academically and social/emotionally. Opportunities will be provided during and after contracted times.

- Continue staffs understanding of the role in assessments in instruction
- Professional development in specific strategies to better meet the needs of all students
- Professional development in understanding the social and emotional needs of students
- Continue the development of the staffs understanding of role of professional learning communities
- Professional Development in Guided Reading TK-2 & Education Specialists
- Academic Vocabulary
- Coordination of curriculum between preschool and TK/Kindergarten
- Continue the work on priority standards

Additional professional development will be provided to all schools that are placed in "orange & red" on the state indicators.

07267-Professional Development

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,088,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 14 Teachers on special assignment & 1 Curriculum director

**2018-19**

Amount	\$1,088,00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 14 Teachers on special assignment & 1 Curriculum director

**2019-20**

Amount	\$1,088,00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 14 Teachers on special assignment & 1 Curriculum director

Amount	\$352,000	Amount	\$352,000	Amount	\$352,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$98,000	Amount	\$98,000	Amount	\$98,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,300,000	Amount	\$1,300,00	Amount	\$1,300,00
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Directors, 2 teachers on special assignment, substitutes, teacher stipends,	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Directors, 2 teachers on special assignment, substitutes, teacher stipends,	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Directors, 2 teachers on special assignment, substitutes, teacher stipends,
Amount	\$325,000	Amount	\$325,000	Amount	\$325,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$350,000	Amount	\$350,000	Amount	\$350,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Consulting focusing on Balanced Literacy, math practices,	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Consulting focusing on Balanced Literacy, math practices,	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Consulting focusing on Balanced Literacy, math practices,

Action **13**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	
--------	--	--------	--	--------	--

Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	

Action **14**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	

Action **15**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Additional classrooms will be purchased to allow smaller class sizes

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$1,459,385
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Classrooms
Amount	
Budget Reference	
Amount	
Amount	
Budget Reference	

Amount	1,459,385
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay
Amount	
Budget Reference	
Amount	
Amount	
Budget Reference	

Amount	1,459,385
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay
Amount	
Budget Reference	
Amount	
Amount	
Budget Reference	

Action **16**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	
Budget Reference	
Amount	

**2018-19**

Amount	
Budget Reference	
Amount	

**2019-20**

Amount	
Budget Reference	
Amount	

Action **17**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
---------------------------------------	------------------------------	---	--

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

**2018-19**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

**2019-20**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

Action **18**

OR

ACTIONS/SERVICES

**BUDGETED EXPENDITURES**

Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **19**

OR

**ACTIONS/SERVICES**

**BUDGETED EXPENDITURES**

Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **20**

OR

**ACTIONS/SERVICES**

**BUDGETED EXPENDITURES**

Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

## Goal 2

Support a district-wide collaborative culture for students and adults focused on learning and results

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

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

[Identified Need](#)

During District Advisory Committee, District English Learner Committee, community engagement meetings requests to help parents understand how to better prepare their children to school has been a topic of discussion. During these meeting parents have requested to continue with PIQE and School Smarts.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Advisory Council Sign-In Sheets District English Learner Committee Sign-In Sheet	25/35 sites had a representative at one DAC meeting 18/35 sites had a representative at one DELAC meeting All sites were able to open the necessary meetings for School Site Council	All sites have a representative at one DAC meeting All sites have a representative at one DELAC meeting 95% of the parents who are elected to SSC attend the majority of the meetings.	All sites have a representative at one DAC meeting All sites have a representative at one DELAC meeting 95% of the parents who are elected to SSC attend the majority of the meetings.	All sites have a representative at one DAC meeting All sites have a representative at one DELAC meeting 95% of the parents who are elected to SSC attend the majority of the meetings.
IEP meetings sign in sheets	100% of parents will participate in IEP meetings	100% of parents will participate in IEP meetings	100% of parents will participate in IEP meetings	100% of parents will participate in IEP meetings

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

2.1 The bilingual-required Student Advocacy & Family Engagement Technician (S.A.F.E.) address the concerns of our bilingual community as well as the districts needs to address the absenteeism of students identified as low income. They will continue to provide the following services to all elementary & alternative Education sites:

- **Case load of students who are determined having a difficult time** connecting to school either by attendance or behavior concerns by school staff.
- **Works to help engage families in their child's education through:** translation support, connecting families to outside agencies for

**2018-19**

New  Modified  Unchanged

2.1 The bilingual required Student Advocacy & Family Engagement Technician (S.A.F.E.) address the concerns of our bilingual community as well as the districts needs to address the absenteeism of students identified as low income. They will continue to provide the following services to all elementary & alternative Education sites:

- Case load of students who are determined having a difficult time connecting to school either by attendance or behavior concerns by school staff.
- Works to help engage families in their child's education through: translation support, connecting families to outside agencies for

**2019-20**

New  Modified  Unchanged

2.1 The bilingual required Student Advocacy & Family Engagement Technician (S.A.F.E.) address the concerns of our bilingual community as well as the districts needs to address the absenteeism of students identified as low income. They will continue to provide the following services to all elementary & alternative Education sites:

- Case load of students who are determined having a difficult time connecting to school either by attendance or behavior concerns by school staff.
- Works to help engage families in their child's education through: translation support, connecting families to outside agencies for

social/emotional, and building a report with families so they feel comfortable in the school environment.

- Support families to insure students are receiving the proper services needed to be successful.
- Organize and/or lead “Parent University” workshops: Importance of Attendance, California State Standards Workshops, Kindergarten workshops, PTA sponsored “School Smarts” , PIQE, Dangers of Social Media
- Serve as interpreter/translator for all district communication and correspondence;
- Evaluate, compile data, maintain records, conduct native language and/or needs

assessment, and progress reports for site and district use on a regularly scheduled basis

- Provide parent workshops for the District’s Spanish Parent University Programs
- Recruit parents for the School Site Council (SSC)and interpret for SSC
- Recruit for the schools’ English Learning Advisory Committee (ELAC) and interpret

for ELAC  
07251-SAFE's & Parent Unversity

social/emotional, and building a report with families so they feel comfortable in the school environment.

- Support families to insure students are receiving the proper services needed to be successful.
- Organize and/or lead “Parent University” workshops: Importance of Attendance, California State Standards Workshops, Kindergarten workshops, PTA sponsored “School Smarts” , PIQE, Dangers of Social Media
- Serve as interpreter/translator for all district communication and correspondence;
- Evaluate, compile data, maintain records, conduct native language and/or needs assessment, and progress reports for site and district use on a regularly scheduled basis

- Provide parent workshops for the District’s Spanish Parent University Programs
- Recruit parents for the School Site Council (SSC)and interpret for SSC
- Recruit for the schools’ English Learning Advisory Committee (ELAC) and interpret for ELAC  
07251-SAFE's & Parent Unversity

social/emotional, and building a report with families so they feel comfortable in the school environment.

- Support families to insure students are receiving the proper services needed to be successful.
- Organize and/or lead “Parent University” workshops: Importance of Attendance, California State Standards Workshops, Kindergarten workshops, PTA sponsored “School Smarts” , PIQE, Dangers of Social Media
- Serve as interpreter/translator for all district communication and correspondence;
- Evaluate, compile data, maintain records, conduct native language and/or needs assessment, and progress reports for site and district use on a regularly scheduled basis

- Provide parent workshops for the District’s Spanish Parent University Programs
- Recruit parents for the School Site Council (SSC)and interpret for SSC
- Recruit for the schools’ English Learning Advisory Committee (ELAC) and interpret for ELAC  
07251-SAFE's & Parent Unversity

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$720,980
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$720,980
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$720,980
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$430,809	Amount	\$430,809	Amount	\$430,809
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$73,000	Amount	\$73,000	Amount	\$73,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for Parent University,	Budget Reference	4000-4999: Books And Supplies Supplies for Parent University,	Budget Reference	4000-4999: Books And Supplies Supplies for Parent University,
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing for Parent Clubs	Budget Reference	5000-5999: Services And Other Operating Expenditures Printing for Parent Clubs	Budget Reference	5000-5999: Services And Other Operating Expenditures Printing for Parent Clubs
Amount	\$107,000	Amount	\$107,000	Amount	\$107,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts for PIQE, School Smarts, etc...	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts for PIQE, School Smarts, etc...	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts for PIQE, School Smarts, etc...
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

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

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

**2018-19**

- New
- Modified
- Unchanged

**2019-20**

- New
- Modified
- Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	

**2018-19**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	

**2019-20**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	

Action **3**

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

Students to be Served

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

**2018-19**

- New
- Modified
- Unchanged

**2019-20**

- New
- Modified
- Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **4**

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

Students to be Served

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Amount	
Budget Reference	
Budget Reference	

**2018-19**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Amount	
Budget Reference	
Budget Reference	

**2019-20**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Amount	
Budget Reference	
Budget Reference	

Action **5**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	

**2018-19**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	

**2019-20**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount   
 Budget Reference   
 Amount

**2018-19**

Amount   
 Budget Reference   
 Amount

**2019-20**

Amount   
 Budget Reference   
 Amount

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

Amount

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

Amount

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Amount

Amount

Budget Reference

Action **8**

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

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

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	
Budget Reference	
Amount	
Amount	
Budget Reference	

**2018-19**

Amount	
Budget Reference	
Amount	
Amount	
Budget Reference	

**2019-20**

Amount	
Budget Reference	
Amount	
Amount	
Budget Reference	

Action **9**

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

Students to be Served

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Maintain a caring and encouraging learning environment for students and adults

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

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

[Identified Need](#)

The district continues to work on suspension rates. Based on community input providing additional opportunity for elementary students is a need for our community. To meet the needs of our students the district continues to develop school teams to address the needs of students academically and social/emotionally.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates	<ul style="list-style-type: none"> <li>District suspension rate of 4.8% is considered high dropped by .08%</li> <li>Suspension rate English Learners and American Indians increased</li> <li>Suspension rate of African Americans remains high; however, their rate of suspension dropped by -1.8% Suspension rate is 5.5 while the county is 4.9</li> </ul>	Change <ul style="list-style-type: none"> <li>District suspension rate drops by .2%</li> <li>Suspension rate English Learners and American Indians decreases by 1.0%</li> <li>Suspension rate of African Americans continues to drop by -1.8%</li> </ul>	Change <ul style="list-style-type: none"> <li>District suspension rate drops by .2%</li> <li>Suspension rate English Learners and American Indians decreases by 1.0%</li> <li>Suspension rate of African Americans continues to drop by -1.8%</li> </ul>	Change <ul style="list-style-type: none"> <li>District suspension rate drops by .2%</li> <li>Suspension rate English Learners and American Indians is equal to the District wide rate</li> <li>Suspension rate of African Americans continues to drop by -.8%</li> </ul>
Expulsion Rates	.3 Percent while the county is .2	Drop by .1	Drop by .1	maintain

Attendance Rates	-1.8%95.91% is our ADA	Maintain our attendance rate	Maintain our attendance rate	Maintain our attendance rate
Chronic Absenteeism rate	10% of our students missed more than 10% of the school year.	Decrease by 2%	Decrease by 1%	Maintain
Survey results regarding sense of Safety & School Connectedness	Administer 10/17			

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3.1 In order to help provide additional STEAM activities and provide after school programs for our schools the district allocates funds for the following activities:

3.1 In order to help provide additional STEAM activities and provide after school programs for our schools the

3.1 In order to help provide additional STEAM activities and provide after school programs for our schools the

Contracts with Outside Agencies

- STEAM activities for all elementary students
- Additional support for the 7th & 8th grade students at the K-8 schools
- Global Learning Community
- Additional support for all ProYouth Heart contracts

Additional support for the district's after school program (PULSE)

- Pulse program for Ridgeview Middle School  
07214-Extended Day

district provides allocates funds for the following activities:  
Contracts with Outside Agencies

- STEAM activities for all elementary students
- Additional support for the 7th & 8th grade students at the K-8 schools
- Global Learning Community
- Additional support for all ProYouth Heart contracts

Additional support for the district's after school program (PULSE)

- Pulse program for Ridgeview Middle School  
07214-Extended Day

district provides allocates funds for the following activities:  
Contracts with Outside Agencies

- STEAM activities for all elementary students
- Additional support for the 7th & 8th grade students at the K-8 schools
- Global Learning Community
- Additional support for all ProYouth Heart contracts

Additional support for the district's after school program (PULSE)

- Pulse program for Ridgeview Middle School  
07214-Extended Day

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,126,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for ProYouth HEART
Amount	\$198,821
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries After school director, office personnel, staff on school site
Amount	\$75,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$75,000
Source	Supplemental and Concentration

**2018-19**

Amount	\$1,126,00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for ProYouth HEART
Amount	\$198,821
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries After school director, office personnel, staff on school site
Amount	\$75,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$75,000
Source	Supplemental and Concentration

**2019-20**

Amount	\$1,126,00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for ProYouth HEART
Amount	\$198,821
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries After school director, office personnel, staff on school site
Amount	\$75,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$75,000
Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.2 To help ensure a safe, secure, healthy and positive environments that promote a sense of significance and belonging each site is developing a team to address needs at their site. Many of the team members are district funded.

**2018-19**

New  Modified  Unchanged

3.2 To help ensure a safe, secure, healthy and positive environments that promote a sense of significance and belonging each site is developing a team to address needs at their site. Many of the team members are district funded.

**2019-20**

New  Modified  Unchanged

3.2 To help ensure a safe, secure, healthy and positive environments that promote a sense of significance and belonging each site is developing a team to address needs at their site. Many of the team members are district funded.

The district is funding:

- social workers at every middle school & K-8 sites, alternative sites (8)
- elementary paraprofessionals for kindergarten support (25)
- behavior intervention technician at all sites (35)
- additional school psychologists (3)
- elementary assistant principals 21 FTE
- assistant principals of student engagement/learning director at each of the

comprehensive high schools(4)

- District Behavior Intervention team (13 Behavior Intervention Specialists, school

Psychologist)

- Director & Coordinator of Student Services
- Campus Supervisor; Charter Alternative Academy
- Contracts for outside agencies for gang/drug counseling

The role of the teams on each campus is to provide services to address student needs so the student is better prepared to be successful.

07220 School Climate/Behavior

The district is funding:

- social workers at every middle school & K-8 sites, alternative sites (8)
- elementary paraprofessionals for kindergarten support (25)
- behavior intervention technician at all sites (35)
- additional school psychologists (3)
- elementary assistant principals 21 FTE
- assistant principals of student engagement/learning director at each of the comprehensive high schools(4)

- District Behavior Intervention team (13 Behavior Intervention Specialists, school Psychologist)

- Director & Coordinator of Student Services
- Campus Supervisor; Charter Alternative Academy
- Contracts for outside agencies for gang/drug counseling

The role of the teams on each campus is to provide services to address student needs so the student is better prepared to be successful.

07220 School Climate/Behavior

The district is funding:

- social workers at every middle school & K-8 sites, alternative sites (8)
- elementary paraprofessionals for kindergarten support (25)
- behavior intervention technician at all sites (35)
- additional school psychologists (3)
- elementary assistant principals 21 FTE
- assistant principals of student engagement/learning director at each of the comprehensive high schools(4)

- District Behavior Intervention team (13 Behavior Intervention Specialists, school Psychologist)

- Director & Coordinator of Student Services
- Campus Supervisor; Charter Alternative Academy
- Contracts for outside agencies for gang/drug counseling

The role of the teams on each campus is to provide services to address student needs so the student is better prepared to be successful.

07220 School Climate/Behavior

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,820,546
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,881,018

**2018-19**

Amount	\$2,820,546
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,881,018

**2019-20**

Amount	\$2,820,546
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,881,018

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$1,773,000	Amount	\$1,773,000	Amount	\$1,773,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$246,575	Amount	\$246,575	Amount	\$246,575
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Social Worker Benefits	Budget Reference	3000-3999: Employee Benefits Social Worker Benefits	Budget Reference	3000-3999: Employee Benefits Social Worker Benefits
Amount	\$22,000	Amount	\$22,000	Amount	\$22,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$580,308	Amount	\$580,308	Amount	\$580,308
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Social Workers	Budget Reference	2000-2999: Classified Personnel Salaries Social Workers	Budget Reference	2000-2999: Classified Personnel Salaries Social Workers
Amount	\$385,300	Amount	\$385,300	Amount	\$385,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.3 In order to provide staff with additional support in how to better meet the needs of students; professional development in the areas of Positive Behavior Intervention Systems, Multitiered Systems of Support, PBIS Assessment systems, Deescalation, and understanding of different cultures is offered. 07220

**2018-19**

New  Modified  Unchanged

In order to provide staff with additional support in how to better meet the needs of students; professional development in the areas of Positive Behavior Intervention Systems, Multitiered Systems of Support, PBIS Assessment systems, Deescalation, and understanding of different cultures is offered.

**2019-20**

New  Modified  Unchanged

In order to provide staff with additional support in how to better meet the needs of students; professional development in the areas of Positive Behavior Intervention Systems, Multitiered Systems of Support, PBIS Assessment systems, Deescalation, and understanding of different cultures is offered.

BUDGETED EXPENDITURES

**2017-18**

Amount \$65,000

**2018-19**

Amount \$65,000

**2019-20**

Amount \$65,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$75,000	Amount	\$75,000	Amount	\$75,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified hourly	Budget Reference	2000-2999: Classified Personnel Salaries Classified hourly	Budget Reference	2000-2999: Classified Personnel Salaries Classified hourly
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$135,000	Amount	\$135,000	Amount	\$135,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **4**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	

Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

**2018-19**

Amount	
Budget Reference	
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Budget Reference	
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Budget Reference	

**2019-20**

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Budget Reference	
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Budget Reference	
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Budget Reference	

Action **6**

OR

**ACTIONS/SERVICES**

**BUDGETED EXPENDITURES**

Amount	
Amount	
Amount	

Amount	
Amount	
Amount	

Amount	
Amount	
Amount	

Action **7**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	
Budget Reference	
Amount	
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Amount	
Amount	
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Budget Reference	

**2018-19**

Amount	
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**2019-20**

Amount	
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Action **8**

OR

ACTIONS/SERVICES

**BUDGETED EXPENDITURES**

Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

**Action 9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	
Budget Reference	
Amount	
Budget Reference	

**2018-19**

Amount	
Budget Reference	
Amount	
Budget Reference	

**2019-20**

Amount	
Budget Reference	
Amount	
Budget Reference	

Action **10**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3.4 In order to provide additional support to students in attending school the district allocates funds for a Student Attendance Review Board. The role of the Board is to

3.3 In order to provide additional support to students in attending school the district allocates funds for a Student Attendance Review Board. The role of the Board is to

3.3 In order to provide additional support to students in attending school the district allocates funds for a Student Attendance Review Board. The role of the Board is to

develop partnerships with community resources and to partner with the District Attorney.  
07252 School Attendance

develop partnerships with community resources and to partner with the District Attorney.  
07252 School Attendance

develop partnerships with community resources and to partner with the District Attorney.  
07252 School Attendance

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$135,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$273,698
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Student Welfare and Attendance Specialists, Supervisor of State & Federal Projects, Homeless Liaisons
Amount	\$170,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 additional School Nurses
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$70,000
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Materials, supplies for homeless and foster youth students
Amount	\$30,000

### 2018-19

Amount	\$135,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$273,698
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Student Welfare and Attendance Specialists, Supervisor of State & Federal Projects, Homeless Liaisons
Amount	\$170,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 additional School Nurses
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$70,000
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Materials, supplies for homeless and foster youth students
Amount	\$30,000

### 2019-20

Amount	\$135,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$273,698
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Student Welfare and Attendance Specialists, Supervisor of State & Federal Projects, Homeless Liaisons
Amount	\$170,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 additional School Nurses
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$70,000
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Materials, supplies for homeless and foster youth students
Amount	\$30,000

Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation for homeless and foster youth

Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation for homeless and foster youth

Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation for homeless and foster youth

Action **11**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount	
Amount	
Budget Reference	

Amount	
Amount	
Budget Reference	

Amount	
Amount	
Budget Reference	

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Recruit, hire, and retain highly qualified, talented, and productive staff

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Currently 223 teachers are needing mentors due to have either an Intern, Provisional, or Short-Term credential.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Assignment chart	All teachers needing a mentor are assigned a mentor.	All teachers needing a mentor are assigned a mentor.	All teachers needing a mentor are assigned a mentor.	All teachers needing a mentor are assigned a mentor.
Percentage of teachers appropriately assigned and fully credentialed	100% of VUSD's teachers are appropriately assigned and credentialed	100% of VUSD's teachers are appropriately assigned and credentialed.	100% of VUSD's teachers are appropriately assigned and credentialed.	100% of VUSD's teachers are appropriately assigned and credentialed.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.1 New Teacher Support/Tenured teachers needing additional support

- Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession including working with English Learners and Special Populations.
- Support Providers/Mentors will meet regularly with their Participating Teachers and support the growth of the new teacher through reflective conversation and the formative assessment system
- In order to better prepare new teachers for the new year, the district provides a week of professional development before school begins

**2018-19**

New  Modified  Unchanged

4.1 New Teacher Support/Tenured teachers needing additional support

- Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession including working with English Learners and Special Populations.
- Support Providers/Mentors will meet regularly with their Participating Teachers and support the growth of the new teacher through reflective conversation and the formative assessment system
- In order to better prepare new teachers for the new year, the district provides a week of professional development before school begins
- The district actively recruits through out the year. in order to hire highly qualified teachers mid-year under contract, the district allocates funds.

07265-Teacher Support

**2019-20**

New  Modified  Unchanged

4.1 New Teacher Support/Tenured teachers needing additional support

- Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession including working with English Learners and Special Populations.
- Support Providers/Mentors will meet regularly with their Participating Teachers and support the growth of the new teacher through reflective conversation and the formative assessment system
- In order to better prepare new teachers for the new year, the district provides a week of professional development before school begins
- The district actively recruits through out the year. in order to hire highly qualified teachers mid-year under contract, the district allocates funds.

07265-Teacher Support

- The district actively recruits throughout the year. In order to hire highly qualified teachers mid-year under contract, the district allocates funds.  
07265-Teacher Support

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$960,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Program Supervisor, teachers on special assignment, stipends, mid year hires,
Amount	\$120,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$60,000
Source	Federal Funds

**2018-19**

Amount	\$960,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Program Supervisor, teachers on special assignment, stipends, mid year hires,
Amount	\$120,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$60,000
Source	Federal Funds

**2019-20**

Amount	\$960,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Program Supervisor, teachers on special assignment, stipends, mid year hires,
Amount	\$120,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$60,000
Source	Federal Funds

Budget Reference	5000-5999: Services And Other Operating Expenditures Travel, fees, for recruitment	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel, fees, for recruitment	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel, fees, for recruitment
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount

Budget  
Reference


**2018-19**

Amount

Budget  
Reference


**2019-20**

Amount

Budget  
Reference


# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

Effectively manage resources to strengthen our fiscal foundations, maintain prudent reserves, and meet funding requirements for retiree health insurance and increases to employee retirement systems.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need:  
 In order to better meet the needs of students funds should be allocated appropriately to meet the needs of students and targeted towards the districts goals.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CON APP and budgets	All reports are completed and school budgets are allocated appropriately	All reports are completed and school budgets are allocated appropriately	All reports are completed and school budgets are allocated appropriately	All reports are completed and school budgets are allocated appropriately
FPM reports	All School Site Councils meet the necessary meeting requirements	Continue having all School Site Councils meet the necessary meeting requirements	Continue having all School Site Councils meet the necessary meeting requirements	Continue having all School Site Councils meet the necessary meeting requirements
William's Visit Reports	All Schools facilities are maintained in good repair.	All Schools facilities are maintained in good repair.	All Schools facilities are maintained in good repair	All Schools facilities are maintained in good repair

William's Visit Reports	All students have standards-aligned instructional materials.	All students have standards-aligned instructional materials.	All students have standards-aligned instructional materials.	All students have standards-aligned instructional materials.
-------------------------	--	--	--	--

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.1 In order to help schools meet the needs of low income, English learners, foster youth students, all qualified school wide schools receive state supplemental and concentration funds as well as Federal Title I funds. State funds are distributed based on unduplicated counts while Federal funds are distributed on Free and Reduced lunch counts.

The amount received for state funds for each unduplicated student is as follows:

**2018-19**

New  Modified  Unchanged

5.1 In order to help schools meet the needs of low income, English learners, foster youth students, all qualified school wide schools receive state supplemental and concentration funds as well as Federal Title I funds. State funds are distributed based on unduplicated counts while Federal funds are distributed on Free and Reduced lunch counts.

The amount received for state funds for each unduplicated student is as follows:

**2019-20**

New  Modified  Unchanged

5.1 In order to help schools meet the needs of low income, English learners, foster youth students, all qualified school wide schools receive state supplemental and concentration funds as well as Federal Title I funds. State funds are distributed based on unduplicated counts while Federal funds are distributed on Free and Reduced lunch counts.

The amount received for state funds for each unduplicated student is as follows:

Elementary-\$200  
Middle schools-\$204  
High Schools-\$116

The following high impact elementary schools sites receive and additional \$30 per unduplicated student: Crowley, Fairview, Four Creeks, Goshen, Highland, Houston, Ivanhoe, Washington

The following high impact high schools sites receive and additional \$326 per unduplicated student: Sequoia

For Federal Title I funds, \$197.24 is received for each student qualifying for Free & Reduced lunch. High Schools receive \$175 for each student qualifying for Free & Reduced lunch.

The expenditure of these funds are addressed in each schools' Single Plan for Student Achievement. The expenditures are monitored by the school's School Site Council as well as the districts State & Federal Projects department.

According to Education Code section 64001 "LCAPs must be consistent with school plans". "The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans."

07290-Site Funds

Elementary-\$200  
Middle schools-\$204  
High Schools-\$116

The following high impact elementary schools sites receive and additional \$30 per unduplicated student: Crowley, Fairview, Four Creeks, Goshen, Highland, Houston, Ivanhoe, Washington

The following high impact high schools sites receive and additional \$326 per unduplicated student: Sequoia

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The expenditure of these funds are addressed in each schools' Single Plan for Student Achievement. The expenditures are monitored by the school's School Site Council as well as the districts State & Federal Projects department.

According to Education Code section 64001 "LCAPs must be consistent with school plans". "The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans."

07290-Site Funds

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,022,844
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$356,814
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$1,022,844
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$356,814
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$1,022,844
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$356,814
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$917,976	Amount	\$917,976	Amount	\$917,976
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aide support and specialized support to address the needs of at risk students.	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aide support and specialized support to address the needs of at risk students.	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aide support and specialized support to address the needs of at risk students.
Amount	\$566,915	Amount	\$566,915	Amount	\$566,915
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional certificated support for intervention, professional development, and substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries Additional certificated support for intervention, professional development, and substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries Additional certificated support for intervention, professional development, and substitutes
Amount	\$594,876	Amount	\$594,876	Amount	\$594,876
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.2 The district continues to provide support in the area of coaching principals in the development of Single School Plans, site budgets, and goals regarding student progress. The department all provides services in the areas of monitoring expenditures written in Schools' Single School Plans as well as the district's LCAP. 07200-District Support

**2018-19**

New  Modified  Unchanged

5.2 The district continues to provide support in the area of coaching principals in the development of Single School Plans, site budgets, and goals regarding student progress. The department all provides services in the areas of monitoring expenditures written in Schools' Single School Plans as well as the district's LCAP. 07200-District Support

**2019-20**

New  Modified  Unchanged

5.2 The district continues to provide support in the area of coaching principals in the development of Single School Plans, site budgets, and goals regarding student progress. The department all provides services in the areas of monitoring expenditures written in Schools' Single School Plans as well as the district's LCAP. 07200-District Support

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$65,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$65,000
Amount	\$138,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$116,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$35,000

**2018-19**

Amount	\$65,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$65,000
Amount	\$138,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$116,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$35,000

**2019-20**

Amount	\$65,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$65,000
Amount	\$138,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$116,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$35,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$175,000	Amount	\$175,000	Amount	\$175,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$45,000	Amount	\$45,000	Amount	\$45,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$37,622,242

Percentage to Increase or Improve Services: 18.39%

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

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

Visalia Unified has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2017-18. These targeted services demonstrate the efforts made to increase and/or improve services for the unduplicated pupils of Visalia Unified School District, thus ensuring that the District is meeting its minimum proportionality requirement by expenditure of the total 2017-18 Supplemental and Concentration Grant Funding

Examples of activities that are directly related to English Learners, Low Income, and/or Foster Youth are:

In order to provide additional resources to address the high number of low income students identified as at risk or having poor attendance the district has provided the following resources:

Assistant Principals of Student Engagement, Learning Director, Counselors, Campus Supervisor positions will develop a plan to support low income students demonstrating at-risk behavior and/or poor attendance

In order to increase opportunities for our low income students to become technology literate students, our district will continue to purchase additional computers and allocate resources to maintain the necessary infrastructure upgrades and technician support.

A high percentage of our low socially economic disadvantaged students are suspended or have poor attendance. To provide additional services for these to decrease suspensions and increase attendance the district provides the following services:

- Provide social workers at all middle schools & Charter Alternative
- Provide substance abuse counseling
- Provide behavior intervention technicians
- Provide staff development in creating systems to better the cultural of the school
- Provide a Behavior Intervention Technician on each campus to provide additional support to students to become better prepared for school.

The bilingual required Student Advocacy & Family Engagement Technician (S.A.F.E.) address the concerns of our bilingual community as well as the districts needs to address the absenteeism of students identified as low income.

In order to address the high number of low social economic students identified as having chronic or irregular attendance the district has implemented a team to collaborate with parents, social agencies, law enforcement, and the court system.

As the district transitions into all day kindergarten and transitional kindergarten to support low social economic and English learner students the district will provide a paraprofessional at each of the elementary sites.

The district is restructuring the current elementary learning center model.

Above the base teaching allocation, as needed the district will provide additional teachers in the middle and high schools to allow additional learning sections of courses for Low income and English learners

In order to ensure English learners and students who are identified as low income are able to have the opportunity for credit recovery, acceleration, and for students who are wanting additional classes to enrich their learning, the district will offer extended year and intersession. (High School, Middle School, Elementary)

In order to accelerate students English language development who are new to the United States the district has created a new comer program for 7-12.

Additional teachers will be hired and additional classrooms will be purchased to be able to lower class size.

Intervention teachers will be hired for 22 of our school sites

In order to help high achieving students low income and English learner students be more successful at the secondary level the district provides the following resources:

- Reimbursement for AP tests on a sliding scale to students who qualify as low income. As well as pay for 1 AP test for a students career in VUSD.
- Additional academic counseling at each of the high schools to help monitor students progress towards college and career ready.
- Maintain our current counselor/student ratio which requires us to hire an additional counselor for Redwood High School due to high enrollment.
- Counselors will provide additional workshops for parents to help in understanding college and career readiness.
- Monitor 9th graders to decrease middle school drop out rates
- Meet with students & parents to help students understand collage

requirements, Linked Learning Academies, AP classes, and "how to prepare for high school"

In order to increase reading scores and provide low income and English learners access to high interest books, the district has hired a district librarian and provides library clerks/technicians at all school sites

To provide additional support for teen parents the district offers a program at Sequoia high school focusing on parental skills, and child care while the teen parent attends classes.

Our district's current unduplicated percentage is over 66%. 64% of our students qualify for Free and Reduced lunch and all but two (Hurley Elementary & Oak Grove Elementary) of our 35 schools are considered Schoolwide in Title I. Given the large group of low income students, all district goals and activities are principally directed at our unduplicated students. The focus of the district's LCAP is to provide personnel and focus support to each individual student depending on their own specific needs.

Written into our LCAP to help address needs specific to our English Learner, Low Income, and Foster youth students are many programs.

The following are district wide services principally directed to serve all our unduplicated students. These services we are able to reach and serve the populations that generated the funds:

New Teacher Support/Tenured teachers needing additional support

To support teachers in strategies to address the unique needs of low social economic income students, English learners, and students who are high achieving the district provides professional development services.

Increase after school programs and open elementary libraries throughout the district.

21 elementary school sites will receive a full time Assistant Principal with the remaining 4 will receive .5 FTE of Assistant Principal support from LCAP. The position is designed to support our district goals by giving teachers and students more administrative support to create a caring and encouraging learning environment through our positive behavior intervention system (PBIS).

In order to ensure students have access to standards based aligned text books. In addition to the mandated set of books found in the classroom the district purchases textbooks for students to have at home.

In order to provide coordination for English learner services, intervention programs, student study teams and 504's the district is providing directors to ensure monitoring and articulated services.

Increase the number of sections for Linked Learning academies.

Increase academies for all high school sites

Linked Learning Academies at Visalia Unified School District

Since our unduplicated count makes up 66% of our students, all of these services are principally directed towards our duplicated students. These activities are in support the state eight priorities.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	35,551,069.00	37,800,799.00	44,287,351.00	40,753,696.00	40,758,696.00	125,799,743.00
	0.00	52,636.00	0.00	0.00	0.00	0.00
Concentration	11,477,818.00	7,081,302.00	0.00	0.00	0.00	0.00
Federal Funds	223,000.00	0.00	5,965,109.00	4,380,109.00	4,380,109.00	14,725,327.00
Lottery	0.00	0.00	700,000.00	0.00	0.00	700,000.00
Supplemental	396,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	22,294,251.00	29,453,215.00	37,622,242.00	36,373,587.00	36,378,587.00	110,374,416.00
Supplementary Programs - Specialized Secondary	0.00	132,500.00	0.00	0.00	0.00	0.00
Title II	1,160,000.00	1,081,146.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	35,551,069.00	37,800,799.00	44,287,351.00	40,753,696.00	40,758,696.00	125,799,743.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	12,513,620.00	11,632,780.00	15,316,451.00	13,093,251.00	13,093,251.00	41,502,953.00
2000-2999: Classified Personnel Salaries	5,484,008.00	4,673,206.00	6,974,810.00	6,712,810.00	6,712,810.00	20,400,430.00
3000-3999: Employee Benefits	5,280,308.00	6,888,147.00	7,328,419.00	7,287,419.00	7,287,419.00	21,903,257.00
4000-4999: Books And Supplies	6,033,693.00	8,014,826.00	7,170,485.00	7,171,430.00	7,171,430.00	21,513,345.00
5000-5999: Services And Other Operating Expenditures	5,065,440.00	4,825,503.00	4,051,501.00	4,051,501.00	4,051,501.00	12,154,503.00
5700-5799: Transfers Of Direct Costs	24,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	300,000.00	273,326.00	1,986,300.00	977,900.00	982,900.00	3,947,100.00
6000-6999: Capital Outlay	850,000.00	1,493,011.00	1,459,385.00	1,459,385.00	1,459,385.00	4,378,155.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	35,551,069.00	37,800,799.00	44,287,351.00	40,753,696.00	40,758,696.00	125,799,743.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	2,930,744.00	315,976.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	2,745,896.00	1,575,896.00	1,575,896.00	5,897,688.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	8,567,876.00	11,086,815.00	12,570,555.00	11,517,355.00	11,517,355.00	35,605,265.00
1000-1999: Certificated Personnel Salaries	Title II	1,015,000.00	229,989.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		0.00	25,636.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Concentration	2,919,432.00	2,150,585.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	900,558.00	900,558.00	900,558.00	2,701,674.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	2,564,576.00	2,496,985.00	6,074,252.00	5,812,252.00	5,812,252.00	17,698,756.00
3000-3999: Employee Benefits	Concentration	1,108,042.00	882,632.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Federal Funds	223,000.00	0.00	1,112,155.00	1,097,155.00	1,097,155.00	3,306,465.00
3000-3999: Employee Benefits	Supplemental and Concentration	3,929,266.00	5,865,095.00	6,216,264.00	6,190,264.00	6,190,264.00	18,596,792.00
3000-3999: Employee Benefits	Title II	20,000.00	140,420.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	1,910,100.00	1,614,081.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	892,000.00	492,000.00	492,000.00	1,876,000.00
4000-4999: Books And Supplies	Supplemental	175,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,823,593.00	6,333,245.00	6,278,485.00	6,679,430.00	6,679,430.00	19,637,345.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4000-4999: Books And Supplies	Title II	125,000.00	67,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Concentration	1,735,500.00	625,017.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	279,500.00	279,500.00	279,500.00	838,500.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	700,000.00	0.00	0.00	700,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	196,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,133,940.00	3,424,749.00	3,072,001.00	3,772,001.00	3,772,001.00	10,616,003.00
5000-5999: Services And Other Operating Expenditures	Supplementary Programs - Specialized Secondary	0.00	132,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	643,237.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Concentration	24,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	27,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	0.00	35,000.00	35,000.00	35,000.00	105,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	25,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	275,000.00	246,326.00	1,951,300.00	942,900.00	947,900.00	3,842,100.00
6000-6999: Capital Outlay	Concentration	850,000.00	1,493,011.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	1,459,385.00	1,459,385.00	1,459,385.00	4,378,155.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	27,469,871.00	24,949,616.00	24,954,616.00	77,374,103.00
<b>Goal 2</b>	1,351,789.00	1,351,789.00	1,351,789.00	4,055,367.00
<b>Goal 3</b>	10,177,266.00	9,163,866.00	9,163,866.00	28,504,998.00
<b>Goal 4</b>	1,170,000.00	1,170,000.00	1,170,000.00	3,510,000.00
<b>Goal 5</b>	4,118,425.00	4,118,425.00	4,118,425.00	12,355,275.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00

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